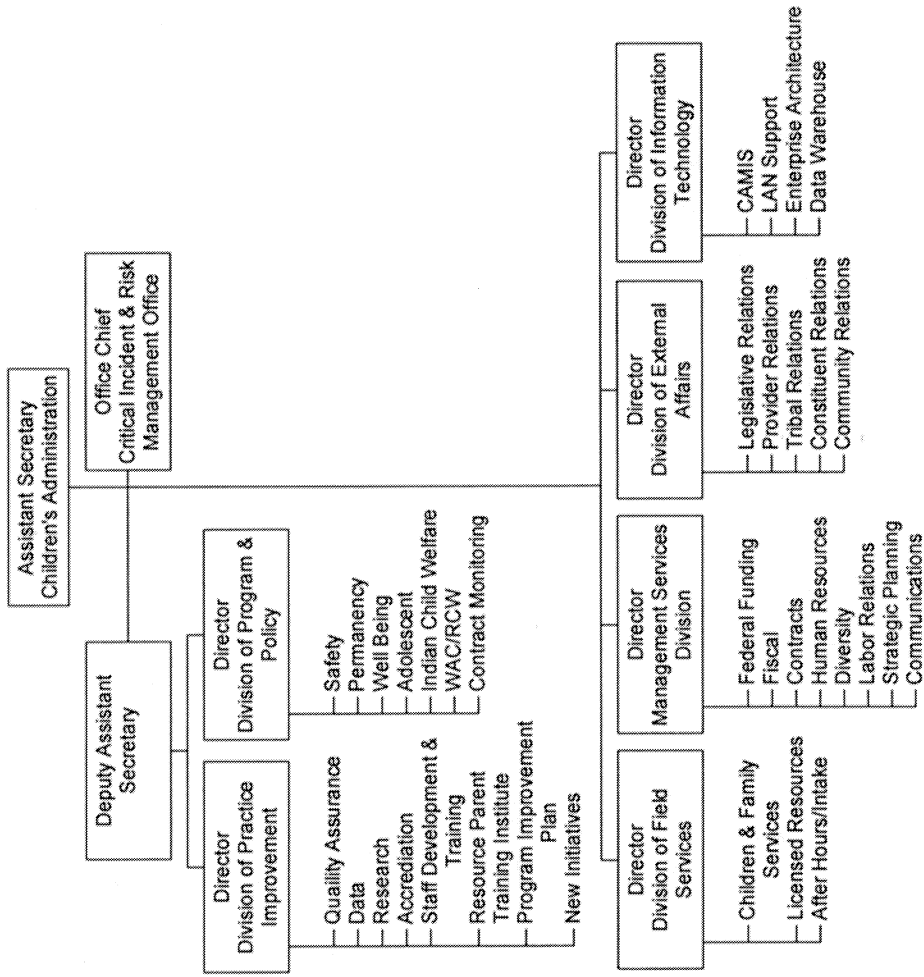


Section I
Organization Chart

Code		Title
AGENCY	300	Department of Social and Health Services
PROGRAM	010	Children's Administration
SUBPROGRAM		

CHILDREN'S ADMINISTRATION



Fund and FTE Detail by Fiscal Year

Budget Period: 2005-07				Element		Selection		Grp		Element		Selection		Grp	
Agency: Dept of Social and Health Services				Agy-Activity:		(All)		2		Division:		(None)		Project:	
Version: 11				Program:		010		1		Branch:		(None)		Sub-Project:	
Budget Level: PL				Sub-Program		(None)				Section:		(None)		Phase:	
Sorted by: Decision Package Code				Activity:		(None)				Unit:		(None)		Budget Unit:	
Show Locked Only: No				Sub-Activity:		(None)				Cost Center:		(None)			
Include RecSum Text: No				Task:		(None)									

Program - 010 - Children's Administration

Agency Activity - A003 - Adoption Medical

Pgm:010

Total Current Biennium															
Current Biennium Fund Totals															
001-1	General Fund-State														
001-A	General Fund-DSHS Fam Support/Chi														
001-C	General Fund-DSHS Medicaid Federa														
00 Carry Forward Adjustments															
001-1	General Fund-State														
001-A	General Fund-DSHS Fam Support/Chi														
001-C	General Fund-DSHS Medicaid Federa														
Total Carry Forward Level															
% Change from Current Biennium															
Total Carry Forward Level Fund Totals															
001-1	General Fund-State														
001-A	General Fund-DSHS Fam Support/Chi														
001-C	General Fund-DSHS Medicaid Federa														
93 Mandatory Caseload Adjustments															
001-1	General Fund-State														
001-C	General Fund-DSHS Medicaid Federa														
Carry Forward Plus Workload Changes															
% Change from Current Biennium															
Carry Forward Plus Workload Changes Fund Totals															
001-1	General Fund-State														
001-A	General Fund-DSHS Fam Support/Chi														
001-C	General Fund-DSHS Medicaid Federa														

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Agency Activity - A003							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level				10,780,000	11,668,000	22,448,000	
% Change from Current Biennium				9.2%			
Carry Forward Plus Workload Changes				11,773,000	11,668,000	23,441,000	
% Change from Current Biennium				18.8%	18.9%	4.4%	
Total Maintenance Level				12,806,000	13,872,000	26,678,000	
% Change from Current Biennium				18.8%	18.9%	18.8%	
2005-07 Total Proposed Budget				12,806,000	13,872,000	26,678,000	
% Change from Current Biennium				18.8%	18.9%	18.8%	
Agency Activity - A004 - Adoption Services and Support							
Pgm:010							
Total Current Biennium	26.2	26.2	26.2	53,413,000	57,662,000	111,075,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.49%
001-1 General Fund-State				31,533,000	33,546,000	65,079,000	58.59%
001-2 General Fund-Federal				130,000	530,000	660,000	0.59%
001-A General Fund-DSHS Fam Support/Chi				20,435,000	22,283,000	42,718,000	38.46%
001-C General Fund-DSHS Medicaid Federa				773,000	975,000	1,748,000	1.57%
001-D General Fund-TANF (DSHS)				191,000	130,000	321,000	0.29%
996-Z Estimated All Other-Other	26.2	26.2	26.2				
00 Carry Forward Adjustments							
001-1 General Fund-State				4,118,000		4,118,000	
001-A General Fund-DSHS Fam Support/Chi				1,813,000		1,813,000	44.03%
001-C General Fund-DSHS Medicaid Federa				1,685,000		1,685,000	40.92%
Total Carry Forward Level	26.2	26.2	26.2	620,000		620,000	15.06%
% Change from Current Biennium				7.7%		3.7%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.48%
001-1 General Fund-State				33,346,000	33,546,000	66,892,000	58.07%
001-2 General Fund-Federal				130,000	530,000	660,000	0.57%
001-A General Fund-DSHS Fam Support/Chi				22,120,000	22,283,000	44,403,000	38.55%
001-C General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	2.06%
001-D General Fund-TANF (DSHS)				191,000	130,000	321,000	0.28%
996-Z Estimated All Other-Other	26.2	26.2	26.2				
93 Mandatory Caseload Adjustments				2,309,000	5,441,000	7,750,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1 General Fund-State				(357,000)	1,449,000	1,092,000	14.09%
001-A General Fund-DSHS Fam Support/Chi				2,666,000	3,992,000	6,658,000	85.91%
Carry Forward Plus Workload Changes	26.2	26.2	26.2	59,840,000	63,103,000	122,943,000	
% Change from Current Biennium				12.0%	9.4%	10.7%	
Carry Forward Plus Workload Changes Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.45%
001-1 General Fund-State				32,989,000	34,995,000	67,984,000	55.30%
001-2 General Fund-Federal				130,000	530,000	660,000	0.54%
001-A General Fund-DSHS Fam Support/Chi				24,786,000	26,275,000	51,061,000	41.53%
001-C General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	1.93%
001-D General Fund-TANF (DSHS)				191,000	130,000	321,000	0.26%
996-Z Estimated All Other-Other	26.2	26.2	26.2				
AD Kids Come First, Phase II							
001-1 General Fund-State				480,000	661,000	1,141,000	58.98%
001-A General Fund-DSHS Fam Support/Chi				283,000	390,000	673,000	41.02%
2005-07 Total Proposed Budget	26.2	26.2	26.2	60,320,000	63,764,000	124,084,000	
% Change from Current Biennium				12.9%	10.6%	11.7%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				351,000	198,000	549,000	0.44%
001-1 General Fund-State				33,272,000	35,385,000	68,657,000	55.33%
001-2 General Fund-Federal				130,000	530,000	660,000	0.53%
001-A General Fund-DSHS Fam Support/Chi				24,983,000	26,546,000	51,529,000	41.53%
001-C General Fund-DSHS Medicaid Federa				1,393,000	975,000	2,368,000	1.91%
001-D General Fund-TANF (DSHS)				191,000	130,000	321,000	0.26%
996-Z Estimated All Other-Other	26.2	26.2	26.2				
Total Agency Activity - A004							
Pgm-010							
2003-05 Current Biennium	26.2	26.2	26.2	53,413,000	57,662,000	111,075,000	
Total Carry Forward Level	26.2	26.2	26.2	57,531,000	57,662,000	115,193,000	
% Change from Current Biennium				7.7%		3.7%	
Carry Forward Plus Workload Changes	26.2	26.2	26.2	59,840,000	63,103,000	122,943,000	
% Change from Current Biennium				12.0%	9.4%	10.7%	
Total Maintenance Level	26.2	26.2	26.2	59,840,000	63,103,000	122,943,000	
% Change from Current Biennium				12.0%	9.4%	10.7%	
2005-07 Total Proposed Budget	26.2	26.2	26.2	60,320,000	63,764,000	124,084,000	
% Change from Current Biennium				12.9%	10.6%	11.7%	

Agency Activity - A005 - Alternate Response System (ARS)

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
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Total Current Biennium
Current Biennium Fund Totals
001-1 General Fund-State
001-A General Fund-DSHS Fam Support/Chi

Total Agency Activity - A005

Pgm:010

2003-05 Current Biennium

Total Carry Forward Level
% Change from Current Biennium
Carry Forward Plus Workload Changes
% Change from Current Biennium

Total Maintenance Level
% Change from Current Biennium

2005-07 Total Proposed Budget

% Change from Current Biennium

Agency Activity - A007 - Behavioral Rehabilitative Services

(BRS)

Pgm:010

	21.2	21.2	21.2	55,706,000	58,911,000	114,617,000	
Total Current Biennium							
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.44%
001-1 General Fund-State				35,523,000	39,588,000	75,111,000	65.53%
001-2 General Fund-Federal				(3,000)	(2,000)	(5,000)	0.00%
001-A General Fund-DSHS Fam Support/Chi				4,580,000	3,735,000	8,315,000	7.25%
001-C General Fund-DSHS Medicaid Federa				14,442,000	14,463,000	28,905,000	25.22%
001-D General Fund-TANF (DSHS)				148,000	151,000	299,000	0.26%
181-1 Violence Reduction-State				745,000	745,000	1,490,000	1.30%
996-Z Estimated All Other-Other	21.2	21.2	21.2				
00 Carry Forward Adjustments							
001-1 General Fund-State				3,401,000		3,401,000	83.03%
001-A General Fund-DSHS Fam Support/Chi				2,824,000		2,824,000	19.85%
001-C General Fund-DSHS Medicaid Federa				675,000		675,000	(2.88)%
Total Carry Forward Level	21.2	21.2	21.2	59,107,000	58,911,000	118,018,000	
% Change from Current Biennium			6.1%			3.0%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.43%
001-1 General Fund-State				38,347,000	39,588,000	77,935,000	66.04%
001-2 General Fund-Federal				(3,000)	(2,000)	(5,000)	0.00%
001-A General Fund-DSHS Fam Support/Chi				5,255,000	3,735,000	8,990,000	7.62%
001-C General Fund-DSHS Medicaid Federa				14,344,000	14,463,000	28,807,000	24.41%
001-D General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1 Violence Reduction-State				745,000	745,000	1,490,000	1.26%
996-Z Estimated All Other-Other	21.2	21.2	21.2				
93 Mandatory Caseload Adjustments							
001-1 General Fund-State				(278,000)	1,308,000	1,030,000	
001-A General Fund-DSHS Fam Support/Chi				(196,000)	922,000	726,000	70.49%
001-C General Fund-DSHS Medicaid Federa				(18,000)	86,000	68,000	6.60%
001-D General Fund-TANF (DSHS)				(64,000)	300,000	236,000	22.91%
181-1 Violence Reduction-State				58,829,000	60,219,000	119,048,000	
996-Z Estimated All Other-Other	21.2	21.2	21.2	5.6%	2.2%	3.9%	
Carry Forward Plus Workload Changes							
% Change from Current Biennium							
Carry Forward Plus Workload Changes Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.42%
001-1 General Fund-State				38,151,000	40,510,000	78,661,000	66.08%
001-2 General Fund-Federal				(3,000)	(2,000)	(5,000)	0.00%
001-A General Fund-DSHS Fam Support/Chi				5,237,000	3,821,000	9,058,000	7.61%
001-C General Fund-DSHS Medicaid Federa				14,280,000	14,763,000	29,043,000	24.40%
001-D General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1 Violence Reduction-State				744,000	744,000	1,488,000	1.25%
996-Z Estimated All Other-Other	21.2	21.2	21.2				
9Z Recast to Activity							
181-1 Violence Reduction-State				(1,000)	(1,000)	(2,000)	100.00%
Total Maintenance Level							
% Change from Current Biennium							
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				271,000	231,000	502,000	0.42%
001-1 General Fund-State				38,151,000	40,510,000	78,661,000	66.08%
001-2 General Fund-Federal				(3,000)	(2,000)	(5,000)	0.00%
001-A General Fund-DSHS Fam Support/Chi				5,237,000	3,821,000	9,058,000	7.61%
001-C General Fund-DSHS Medicaid Federa				14,280,000	14,763,000	29,043,000	24.40%
001-D General Fund-TANF (DSHS)				148,000	151,000	299,000	0.25%
181-1 Violence Reduction-State				744,000	744,000	1,488,000	1.25%
996-Z Estimated All Other-Other	21.2	21.2	21.2				
Total Agency Activity - A007							

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
2003-05 Current Biennium	21.2	21.2	21.2	55,706,000	58,911,000	114,617,000	
Total Carry Forward Level	21.2	21.2	21.2	59,107,000	58,911,000	118,018,000	
% Change from Current Biennium				6.1%		3.0%	
Carry Forward Plus Workload Changes	21.2	21.2	21.2	58,829,000	60,219,000	119,048,000	
% Change from Current Biennium				5.6%	2.2%	3.9%	
Total Maintenance Level	21.2	21.2	21.2	58,828,000	60,218,000	119,046,000	
% Change from Current Biennium				5.6%	2.2%	3.9%	
2005-07 Total Proposed Budget	21.2	21.2	21.2	58,828,000	60,218,000	119,046,000	
% Change from Current Biennium				5.6%	2.2%	3.9%	
Agency Activity - A009 - Child Protective Services (CPS)							
Total Current Biennium	915.5	926.8	921.2	63,672,000	65,322,000	128,994,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				11,913,000	10,089,000	22,002,000	17.06%
001-1 General Fund-State				22,450,000	24,949,000	47,399,000	36.75%
001-2 General Fund-Federal				987,000	1,051,000	2,038,000	1.58%
001-7 General Fund-Private/Local				200,000	200,000	400,000	0.31%
001-A General Fund-DSHS Fam Support/Chi				16,017,000	17,130,000	33,147,000	25.70%
001-C General Fund-DSHS Medicaid Federa				5,597,000	5,274,000	10,871,000	8.43%
001-D General Fund-TANF (DSHS)				6,501,000	6,622,000	13,123,000	10.17%
02V-1 Public Safety & Ed.-State				7,000	7,000	14,000	0.01%
996-Z Estimated All Other-Other	915.5	926.8	921.2				
00 Carry Forward Adjustments	10.4		5.2	2,705,000	(284,000)	2,421,000	
001-0 General Fund-DSHS Social Serv Fed				(8,000)		(8,000)	(0.33)%
001-1 General Fund-State				2,068,000	585,000	2,653,000	109.58%
001-A General Fund-DSHS Fam Support/Chi				954,000	(799,000)	155,000	6.40%
001-C General Fund-DSHS Medicaid Federa				(302,000)	(70,000)	(372,000)	(15.37)%
001-D General Fund-TANF (DSHS)				(7,000)		(7,000)	(0.29)%
996-Z Estimated All Other-Other	10.4		5.2				
Total Carry Forward Level	925.9	926.8	926.4	66,377,000	65,038,000	131,415,000	
% Change from Current Biennium	1.1%		0.6%	4.2%	(0.4)%	1.9%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				11,905,000	10,089,000	21,994,000	16.74%
001-1 General Fund-State				24,518,000	25,534,000	50,052,000	38.09%
001-2 General Fund-Federal				987,000	1,051,000	2,038,000	1.55%
001-7 General Fund-Private/Local				200,000	200,000	400,000	0.30%
001-A General Fund-DSHS Fam Support/Chi				16,971,000	16,331,000	33,302,000	25.34%
001-C General Fund-DSHS Medicaid Federa				5,295,000	5,204,000	10,499,000	7.99%
001-D General Fund-TANF (DSHS)				6,494,000	6,622,000	13,116,000	9.98%
02V-1 Public Safety & Ed.-State				7,000	7,000	14,000	0.01%
996-Z Estimated All Other-Other	925.9	926.8	926.4				
8L Lease Rate Adjustments							
001-1 General Fund-State				147,000	241,000	388,000	21.20%
001-A General Fund-DSHS Fam Support/Chi				101,000	165,000	266,000	7.57%
001-C General Fund-DSHS Medicaid Federa				36,000	59,000	95,000	2.15%
FD Wide Area Network (WAN) Usage							
001-1 General Fund-State				222,000	144,000	366,000	20.48%
001-A General Fund-DSHS Fam Support/Chi				156,000	101,000	257,000	6.69%
001-C General Fund-DSHS Medicaid Federa				51,000	33,000	84,000	1.99%
RB Public Disclosure Charges							
001-1 General Fund-State	2.9	2.9	2.9	260,000	241,000	501,000	27.81%
001-A General Fund-DSHS Fam Support/Chi				182,000	167,000	349,000	2.71%
001-C General Fund-DSHS Medicaid Federa				17,000	17,000	34,000	9.40%
996-Z Estimated All Other-Other	2.9	2.9	2.9	61,000	57,000	118,000	
Total Maintenance Level	928.8	929.7	929.3	67,006,000	65,664,000	132,670,000	
% Change from Current Biennium	1.5%	0.3%	0.9%	5.2%	0.5%	2.8%	
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				11,905,000	10,089,000	21,994,000	16.58%
001-1 General Fund-State				24,957,000	25,967,000	50,924,000	38.38%
001-2 General Fund-Federal				987,000	1,051,000	2,038,000	1.54%
001-7 General Fund-Private/Local				200,000	200,000	400,000	0.30%
001-A General Fund-DSHS Fam Support/Chi				17,075,000	16,440,000	33,515,000	25.26%
001-C General Fund-DSHS Medicaid Federa				5,381,000	5,288,000	10,669,000	8.04%
001-D General Fund-TANF (DSHS)				6,494,000	6,622,000	13,116,000	9.89%
02V-1 Public Safety & Ed.-State				7,000	7,000	14,000	0.01%
996-Z Estimated All Other-Other	928.8	929.7	929.3				
8L Lease Rate Adjustments							
001-1 General Fund-State				6,000	6,000	12,000	0.03%
001-A General Fund-DSHS Fam Support/Chi				4,000	4,000	8,000	0.01%
001-C General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.01%

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
9T Transfers							
001-1 General Fund-State	(0.5)	(0.5)	(0.5)	(88,000)	(88,000)	(176,000)	(0.79)%
001-A General Fund-DSHS Fam Support/Chi				(61,000)	(61,000)	(122,000)	(0.26)%
001-C General Fund-DSHS Medicaid Federa				(20,000)	(20,000)	(40,000)	(0.09)%
996-Z Estimated All Other-Other	(0.5)	(0.5)	(0.5)	(7,000)	(7,000)	(14,000)	
AD Kids Come First, Phase II							
001-1 General Fund-State	42.8	42.8	42.8	3,651,000	3,425,000	7,076,000	31.17%
001-A General Fund-DSHS Fam Support/Chi				2,498,000	2,341,000	4,839,000	11.35%
001-C General Fund-DSHS Medicaid Federa				908,000	854,000	1,762,000	3.06%
996-Z Estimated All Other-Other	42.8	42.8	42.8	245,000	230,000	475,000	
AG IT Infrastructure Needs							
001-1 General Fund-State	4.6	4.6	4.6	3,697,000	4,725,000	8,422,000	37.98%
001-A General Fund-DSHS Fam Support/Chi				2,589,000	3,307,000	5,896,000	12.48%
001-C General Fund-DSHS Medicaid Federa				850,000	1,087,000	1,937,000	3.79%
996-Z Estimated All Other-Other	4.6	4.6	4.6	258,000	331,000	589,000	
PA Electronic Intrusion Prevention							
001-1 General Fund-State				176,000	21,000	197,000	0.90%
001-A General Fund-DSHS Fam Support/Chi				124,000	15,000	139,000	0.29%
001-C General Fund-DSHS Medicaid Federa				40,000	5,000	45,000	0.08%
2005-07 Total Proposed Budget	975.7	976.6	976.2	74,442,000	73,753,000	148,195,000	
% Change from Current Biennium	6.6%	5.4%	6.0%	16.9%	12.9%	14.9%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				11,905,000	10,089,000	21,994,000	14.84%
001-1 General Fund-State				30,107,000	31,573,000	61,680,000	41.62%
001-2 General Fund-Federal				987,000	1,051,000	2,038,000	1.38%
001-7 General Fund-Private/Local				200,000	200,000	400,000	0.27%
001-A General Fund-DSHS Fam Support/Chi				18,853,000	18,367,000	37,220,000	25.12%
001-C General Fund-DSHS Medicaid Federa				5,889,000	5,844,000	11,733,000	7.92%
001-D General Fund-TANF (DSHS)				6,494,000	6,622,000	13,116,000	8.85%
02V-1 Public Safety & Ed.-State				7,000	7,000	14,000	0.01%
996-Z Estimated All Other-Other	975.7	976.6	976.2				
Total Agency Activity - A009							
Pgm:010							
2003-05 Current Biennium							
001-1 General Fund-State	915.5	926.8	921.2	63,672,000	65,322,000	128,994,000	
001-A General Fund-DSHS Fam Support/Chi	925.9	926.8	926.4	66,377,000	65,038,000	131,415,000	
001-C General Fund-DSHS Medicaid Federa	1.1%		0.6%	4.2%	(0.4)%	1.9%	
996-Z Estimated All Other-Other	925.9	926.8	926.4	66,377,000	65,038,000	131,415,000	
% Change from Current Biennium	1.1%		0.6%	4.2%	(0.4)%	1.9%	
Carry Forward Plus Workload Changes							
% Change from Current Biennium							

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level	928.8	929.7	929.3	67,006,000	65,664,000	132,670,000	
% Change from Current Biennium	1.5%	0.3%	0.9%	5.2%	0.5%	2.8%	
2005-07 Total Proposed Budget	975.7	976.6	976.2	74,442,000	73,753,000	148,195,000	
% Change from Current Biennium	6.6%	5.4%	6.0%	16.9%	12.9%	14.9%	
Agency Activity - A012 - Child Welfare Services (CWS)							
Pgm-010							
Total Current Biennium	1,114.3	1,125.4	1,119.9	83,403,000	85,379,000	168,782,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				14,802,000	12,497,000	27,299,000	16.17%
001-1 General Fund-State				29,901,000	32,905,000	62,806,000	37.21%
001-2 General Fund-Federal				3,919,000	3,995,000	7,914,000	4.69%
001-A General Fund-DSHS Fam Support/Chi				19,845,000	21,247,000	41,092,000	24.35%
001-C General Fund-DSHS Medicaid Federa				6,888,000	6,509,000	13,397,000	7.94%
001-D General Fund-TANF (DSHS)				8,048,000	8,226,000	16,274,000	9.64%
996-Z Estimated All Other-Other	1,114.3	1,125.4	1,119.9				
00 Carry Forward Adjustments	12.3		6.2	3,148,000	(331,000)	2,817,000	
001-0 General Fund-DSHS Social Serv Fed				(9,000)		(9,000)	(0.32)%
001-1 General Fund-State				2,407,000	683,000	3,090,000	109.69%
001-A General Fund-DSHS Fam Support/Chi				1,112,000	(933,000)	179,000	6.35%
001-C General Fund-DSHS Medicaid Federa				(354,000)	(81,000)	(435,000)	(15.44)%
001-D General Fund-TANF (DSHS)				(8,000)		(8,000)	(0.28)%
996-Z Estimated All Other-Other	12.3		6.2				
Total Carry Forward Level	1,126.6	1,125.4	1,126.0	86,551,000	85,048,000	171,599,000	
% Change from Current Biennium	1.1%		0.5%	3.8%	(0.4)%	1.7%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				14,793,000	12,497,000	27,290,000	15.90%
001-1 General Fund-State				32,308,000	33,588,000	65,896,000	38.40%
001-2 General Fund-Federal				3,919,000	3,995,000	7,914,000	4.61%
001-A General Fund-DSHS Fam Support/Chi				20,957,000	20,314,000	41,271,000	24.05%
001-C General Fund-DSHS Medicaid Federa				6,534,000	6,428,000	12,962,000	7.55%
001-D General Fund-TANF (DSHS)				8,040,000	8,226,000	16,266,000	9.48%
996-Z Estimated All Other-Other	1,126.6	1,125.4	1,126.0				
8L Lease Rate Adjustments				171,000	280,000	451,000	
001-1 General Fund-State				117,000	192,000	309,000	21.18%
001-A General Fund-DSHS Fam Support/Chi				42,000	69,000	111,000	7.61%
001-C General Fund-DSHS Medicaid Federa				12,000	19,000	31,000	2.12%
FD Wide Area Network (WAN) Usage				257,000	167,000	424,000	
001-1 General Fund-State				179,000	116,000	295,000	20.22%

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-A General Fund-DSHS Fam Support/Chi							
001-C General Fund-DSHS Medicaid Federa				60,000	39,000	99,000	6.79%
RB				18,000	12,000	30,000	2.06%
001-1 General Fund-State	3.5	3.5	3.5	303,000	281,000	584,000	
001-A General Fund-DSHS Fam Support/Chi				212,000	196,000	408,000	27.96%
001-C General Fund-DSHS Medicaid Federa				20,000	19,000	39,000	2.67%
996-Z Estimated All Other-Other				71,000	66,000	137,000	9.39%
Total Maintenance Level	3.5	3.5	3.5				
% Change from Current Biennium	1,130.1	1,128.9	1,129.5	87,282,000	85,776,000	173,058,000	2.5%
Total Maintenance Level Fund Totals	1.4%	0.3%	0.9%	4.7%	0.5%		
001-0 General Fund-DSHS Social Serv Fed				14,793,000	12,497,000	27,290,000	15.77%
001-1 General Fund-State				32,816,000	34,092,000	66,908,000	38.66%
001-2 General Fund-Federal				3,919,000	3,995,000	7,914,000	4.57%
001-A General Fund-DSHS Fam Support/Chi				21,079,000	20,441,000	41,520,000	23.99%
001-C General Fund-DSHS Medicaid Federa				6,635,000	6,525,000	13,160,000	7.60%
001-D General Fund-TANF (DSHS)				8,040,000	8,226,000	16,266,000	9.40%
996-Z Estimated All Other-Other	1,130.1	1,128.9	1,129.5				
8L Lease Rate Adjustments							
001-1 General Fund-State				7,000	7,000	7,000	
001-A General Fund-DSHS Fam Support/Chi				5,000	5,000	5,000	0.01%
001-C General Fund-DSHS Medicaid Federa				1,000	1,000	1,000	0.00%
9G FTE Staff Adjustment							
996-Z Estimated All Other-Other	(3.0)	(3.0)	(3.0)				0.00%
9T Transfers	(0.6)	(0.6)	(0.6)				
001-1 General Fund-State				(101,000)	(101,000)	(202,000)	(0.39)%
001-A General Fund-DSHS Fam Support/Chi				(71,000)	(71,000)	(142,000)	(0.13)%
001-C General Fund-DSHS Medicaid Federa				(23,000)	(23,000)	(46,000)	(0.04)%
996-Z Estimated All Other-Other	(0.6)	(0.6)	(0.6)	(7,000)	(7,000)	(14,000)	
AD Kids Come First, Phase II							
001-1 General Fund-State	168.4	168.4	168.4	13,958,000	12,921,000	26,879,000	
001-A General Fund-DSHS Fam Support/Chi				9,705,000	8,978,000	18,683,000	50.85%
001-C General Fund-DSHS Medicaid Federa				3,289,000	3,051,000	6,340,000	17.26%
996-Z Estimated All Other-Other				964,000	892,000	1,856,000	5.05%
AG IT Infrastructure Needs							
001-1 General Fund-State	168.4	168.4	168.4	4,314,000	5,512,000	9,826,000	
001-A General Fund-DSHS Fam Support/Chi	5.4	5.4	5.4	3,020,000	3,858,000	6,878,000	18.72%
001-C General Fund-DSHS Medicaid Federa				992,000	1,268,000	2,260,000	6.15%
996-Z Estimated All Other-Other	5.4	5.4	5.4	302,000	386,000	688,000	1.87%
PA Electronic Intrusion Prevention							
001-1 General Fund-State				206,000	25,000	231,000	
				143,000	17,000	160,000	0.44%

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-A General Fund-DSHS Fam Support/Chi				48,000	6,000	54,000	0.15%
001-C General Fund-DSHS Medicaid Federa				15,000	2,000	17,000	0.05%
2005-07 Total Proposed Budget	1,300.3	1,299.1	1,299.7	105,659,000	104,140,000	209,799,000	
% Change from Current Biennium	16.7%	15.4%	16.1%	26.7%	22.0%	24.3%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				14,793,000	12,497,000	27,290,000	13.01%
001-1 General Fund-State				45,613,000	46,879,000	92,492,000	44.09%
001-2 General Fund-Federal				3,919,000	3,995,000	7,914,000	3.77%
001-A General Fund-DSHS Fam Support/Chi				25,385,000	24,744,000	50,129,000	23.89%
001-C General Fund-DSHS Medicaid Federa				7,909,000	7,799,000	15,708,000	7.49%
001-D General Fund-TANF (DSHS)				8,040,000	8,226,000	16,266,000	7.75%
996-Z Estimated All Other-Other	1,300.3	1,299.1	1,299.7				

Total Agency Activity - A012

Pgm:010

2003-05 Current Biennium

Total Carry Forward Level

% Change from Current Biennium

Carry Forward Plus Workload Changes

% Change from Current Biennium

Total Maintenance Level

% Change from Current Biennium

2005-07 Total Proposed Budget

% Change from Current Biennium

Agency Activity - A021 - Crisis Residential Center (CRC)

Pgm:010

Total Current Biennium

Current Biennium Fund Totals

001-0 General Fund-DSHS Social Serv Fed

001-A General Fund-DSHS Fam Support/Chi

001-C General Fund-DSHS Medicaid Federa

001-D General Fund-TANF (DSHS)

02V-1 Public Safety & Ed.-State

996-Z Estimated All Other-Other

Total Agency Activity - A021

Pgm:010

2003-05 Current Biennium

	1,114.3	1,125.4	1,119.9	83,403,000	85,379,000	168,782,000	
	1,126.6	1,125.4	1,126.0	86,551,000	85,048,000	171,599,000	
	1.1%		0.5%	3.8%	(0.4)%	1.7%	
	1,126.6	1,125.4	1,126.0	86,551,000	85,048,000	171,599,000	
	1.1%		0.5%	3.8%	(0.4)%	1.7%	
	1,130.1	1,128.9	1,129.5	87,282,000	85,776,000	173,058,000	
	1.4%	0.3%	0.9%	4.7%	0.5%	2.5%	
	1,300.3	1,299.1	1,299.7	105,659,000	104,140,000	209,799,000	
	16.7%	15.4%	16.1%	26.7%	22.0%	24.3%	
	0.6	0.6	0.6	3,487,000	3,487,000	6,974,000	
				8,000	6,000	14,000	0.20%
				31,000	31,000	62,000	0.89%
				3,000	3,000	6,000	0.09%
				4,000	4,000	8,000	0.11%
	0.6	0.6	0.6	3,441,000	3,443,000	6,884,000	98.71%
	0.6	0.6	0.6	3,487,000	3,487,000	6,974,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Carry Forward Level	0.6	0.6	0.6	3,487,000	3,487,000	6,974,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes	0.6	0.6	0.6	3,487,000	3,487,000	6,974,000	
% Change from Current Biennium							
Total Maintenance Level	0.6	0.6	0.6	3,487,000	3,487,000	6,974,000	
% Change from Current Biennium							
2005-07 Total Proposed Budget	0.6	0.6	0.6	3,487,000	3,487,000	6,974,000	
% Change from Current Biennium							

Agency Activity - A027 - Division of Licensed Resources

Pgm:010

Total Current Biennium	57.4	57.4	57.4	3,672,000	3,963,000	7,635,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				733,000	624,000	1,357,000	17.77%
001-1 General Fund-State				1,290,000	1,457,000	2,747,000	35.98%
001-A General Fund-DSHS Fam Support/Chi				872,000	1,149,000	2,021,000	26.47%
001-C General Fund-DSHS Medicaid Federa				377,000	323,000	700,000	9.17%
001-D General Fund-TANF (DSHS)				400,000	410,000	810,000	10.61%
996-Z Estimated All Other-Other	57.4	57.4	57.4				
00 Carry Forward Adjustments				(302,000)		(302,000)	
001-0 General Fund-DSHS Social Serv Fed				(66,000)		(66,000)	21.85%
001-1 General Fund-State				(160,000)		(160,000)	52.98%
001-A General Fund-DSHS Fam Support/Chi				(46,000)		(46,000)	15.23%
001-C General Fund-DSHS Medicaid Federa				(30,000)		(30,000)	9.93%
Total Carry Forward Level	57.4	57.4	57.4	3,370,000	3,963,000	7,333,000	
% Change from Current Biennium				(8.2)%		(4.0)%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				667,000	624,000	1,291,000	17.61%
001-1 General Fund-State				1,130,000	1,457,000	2,587,000	35.28%
001-A General Fund-DSHS Fam Support/Chi				826,000	1,149,000	1,975,000	26.93%
001-C General Fund-DSHS Medicaid Federa				347,000	323,000	670,000	9.14%
001-D General Fund-TANF (DSHS)				400,000	410,000	810,000	11.05%
996-Z Estimated All Other-Other	57.4	57.4	57.4				
AD Kids Come First, Phase II							
001-1 General Fund-State	18.0	18.0	18.0	1,591,000	1,472,000	3,063,000	70.03%
001-A General Fund-DSHS Fam Support/Chi				1,115,000	1,030,000	2,145,000	22.98%
001-C General Fund-DSHS Medicaid Federa				365,000	339,000	704,000	6.99%
996-Z Estimated All Other-Other	18.0	18.0	18.0	111,000	103,000	214,000	
2005-07 Total Proposed Budget	75.4	75.4	75.4	4,961,000	5,435,000	10,396,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
% Change from Current Biennium	31.4%	31.4%	31.4%	35.1%	37.1%	36.2%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				667,000	624,000	1,291,000	12.42%
001-1 General Fund-State				2,245,000	2,487,000	4,732,000	45.52%
001-A General Fund-DSHS Fam Support/Chi				1,191,000	1,488,000	2,679,000	25.77%
001-C General Fund-DSHS Medicaid Federa				458,000	426,000	884,000	8.50%
001-D General Fund-TANF (DSHS)				400,000	410,000	810,000	7.79%
996-Z Estimated All Other-Other	75.4	75.4	75.4				
Total Agency Activity - A027							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level	57.4	57.4	57.4	3,672,000	3,963,000	7,635,000	
% Change from Current Biennium				(8.2)%		(4.0)%	
Carry Forward Plus Workload Changes	57.4	57.4	57.4	3,370,000	3,963,000	7,333,000	
% Change from Current Biennium				(8.2)%		(4.0)%	
Total Maintenance Level	57.4	57.4	57.4	3,370,000	3,963,000	7,333,000	
% Change from Current Biennium				(8.2)%		(4.0)%	
2005-07 Total Proposed Budget	75.4	75.4	75.4	4,961,000	5,435,000	10,396,000	
% Change from Current Biennium	31.4%	31.4%	31.4%	35.1%	37.1%	36.2%	
Agency Activity - A031 - Family Foster Home (FFH) Care							
Pgm:010							
Total Current Biennium	86.9	86.9	86.9	76,425,000	77,726,000	154,151,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,111,000	3,944,000	8,055,000	5.23%
001-1 General Fund-State				55,520,000	57,743,000	113,263,000	73.48%
001-2 General Fund-Federal				(13,000)	(9,000)	(22,000)	(0.01)%
001-A General Fund-DSHS Fam Support/Chi				13,286,000	12,439,000	25,725,000	16.69%
001-C General Fund-DSHS Medicaid Federa				2,416,000	2,489,000	4,905,000	3.18%
001-D General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.44%
02V-1 Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z Estimated All Other-Other	86.9	86.9	86.9				
00 Carry Forward Adjustments							
001-1 General Fund-State				655,000	2,208,000	655,000	1,177.10%
001-2 General Fund-Federal				5,502,000	9,000	431,000	65.80%
001-A General Fund-DSHS Fam Support/Chi				(5,521,000)	(2,217,000)	(7,738,000)	(1,181.37)%
001-C General Fund-DSHS Medicaid Federa				252,000		252,000	38.47%
Total Carry Forward Level	86.9	86.9	86.9	77,080,000	77,726,000	154,806,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
% Change from Current Biennium				0.9%		0.4%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,111,000	3,944,000	8,055,000	5.20%
001-1 General Fund-State				61,022,000	59,951,000	120,973,000	78.14%
001-2 General Fund-Federal				409,000		409,000	0.26%
001-A General Fund-DSHS Fam Support/Chi				7,765,000	10,222,000	17,987,000	11.62%
001-C General Fund-DSHS Medicaid Federa				2,668,000	2,489,000	5,157,000	3.33%
001-D General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.44%
02V-1 Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z Estimated All Other-Other	86.9	86.9	86.9				
93 Mandatory Caseload Adjustments							
001-1 General Fund-State				1,236,000	2,690,000	3,926,000	82.81%
001-A General Fund-DSHS Fam Support/Chi				1,065,000	2,186,000	3,251,000	16.23%
001-C General Fund-DSHS Medicaid Federa				221,000	416,000	637,000	0.97%
Carry Forward Plus Workload Changes							
% Change from Current Biennium							
Carry Forward Plus Workload Changes Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,144,000	3,977,000	8,121,000	5.10%
001-1 General Fund-State				62,159,000	62,306,000	124,465,000	78.18%
001-2 General Fund-Federal				(13,000)	(9,000)	(22,000)	(0.01)%
001-A General Fund-DSHS Fam Support/Chi				8,429,000	10,668,000	19,097,000	12.00%
001-C General Fund-DSHS Medicaid Federa				2,632,000	2,688,000	5,320,000	3.34%
001-D General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.40%
02V-1 Public Safety & Ed.-State					(1,000)	(1,000)	0.00%
996-Z Estimated All Other-Other	86.9	86.9	86.9				
9Z Recast to Activity							
001-2 General Fund-Federal				(422,000)	(9,000)	(431,000)	(90.93)%
001-A General Fund-DSHS Fam Support/Chi				422,000	9,000	431,000	90.93%
AA Realign Funding Licensed Resources							
001-0 General Fund-DSHS Social Serv Fed				140,000	140,000	280,000	13.92%
001-1 General Fund-State				33,000	33,000	66,000	30.38%
001-A General Fund-DSHS Fam Support/Chi				72,000	72,000	144,000	8.86%
001-C General Fund-DSHS Medicaid Federa				21,000	21,000	42,000	5.91%
AC HB 1777 Technical Corrections							
001-1 General Fund-State				14,000	14,000	28,000	20.46%
001-C General Fund-DSHS Medicaid Federa					194,000	194,000	20.46%
Total Maintenance Level	86.9	86.9	86.9	78,456,000	80,750,000	159,206,000	
% Change from Current Biennium				2.7%	3.9%	3.3%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,144,000	3,977,000	8,121,000	5.10%
001-1 General Fund-State				62,159,000	62,306,000	124,465,000	78.18%
001-2 General Fund-Federal				(13,000)	(9,000)	(22,000)	(0.01)%
001-A General Fund-DSHS Fam Support/Chi				8,429,000	10,668,000	19,097,000	12.00%
001-C General Fund-DSHS Medicaid Federa				2,632,000	2,688,000	5,320,000	3.34%
001-D General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.40%
02V-1 Public Safety & Ed.-State	86.9	86.9	86.9		(1,000)	(1,000)	0.00%
996-Z Estimated All Other-Other							
AD Kids Come First, Phase II							
001-1 General Fund-State				1,314,000	1,971,000	3,285,000	100.00%
2005-07 Total Proposed Budget	86.9	86.9	86.9	1,314,000	1,971,000	3,285,000	
% Change from Current Biennium				79,770,000	82,721,000	162,491,000	5.4%
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				4,144,000	3,977,000	8,121,000	5.00%
001-1 General Fund-State				63,473,000	64,277,000	127,750,000	78.62%
001-2 General Fund-Federal				(13,000)	(9,000)	(22,000)	(0.01)%
001-A General Fund-DSHS Fam Support/Chi				8,429,000	10,668,000	19,097,000	11.75%
001-C General Fund-DSHS Medicaid Federa				2,632,000	2,688,000	5,320,000	3.27%
001-D General Fund-TANF (DSHS)				1,105,000	1,121,000	2,226,000	1.37%
02V-1 Public Safety & Ed.-State	86.9	86.9	86.9		(1,000)	(1,000)	0.00%
996-Z Estimated All Other-Other							
Total Agency Activity - A031							
Pgm:010							
2003-05 Current Biennium				76,425,000	77,726,000	154,151,000	
Total Carry Forward Level	86.9	86.9	86.9	76,425,000	77,726,000	154,151,000	
% Change from Current Biennium				0.9%		0.4%	
Carry Forward Plus Workload Changes							
% Change from Current Biennium				78,316,000	80,416,000	158,732,000	3.0%
Total Maintenance Level							
% Change from Current Biennium				78,456,000	80,750,000	159,206,000	3.3%
2005-07 Total Proposed Budget							
% Change from Current Biennium				79,770,000	82,721,000	162,491,000	5.4%
Agency Activity - A032 - Family Policy Council							
Pgm:010							
Total Current Biennium				(4,000)	2,000	(2,000)	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals							
001-1 General Fund-State				(5,000)	(7,000)	(12,000)	600.00%
02V-1 Public Safety & Ed.-State				2,000	10,000	12,000	(600.00)%
181-1 Violence Reduction-State				(1,000)	(1,000)	(2,000)	100.00%
00 Carry Forward Adjustments							
001-1 General Fund-State				(2,000)		(2,000)	100.00%
Total Carry Forward Level				(2,000)		(2,000)	
% Change from Current Biennium				(6,000)	2,000	(4,000)	
Total Carry Forward Level Fund Totals				50.0%		100.0%	
001-1 General Fund-State				(7,000)	(7,000)	(14,000)	350.00%
02V-1 Public Safety & Ed.-State				2,000	10,000	12,000	(300.00)%
181-1 Violence Reduction-State				(1,000)	(1,000)	(2,000)	50.00%
9Z Recast to Activity							
001-1 General Fund-State				4,000	(2,000)	2,000	600.00%
02V-1 Public Safety & Ed.-State				5,000	7,000	12,000	(600.00)%
181-1 Violence Reduction-State				(2,000)	(10,000)	(12,000)	100.00%
Total Maintenance Level				1,000	1,000	2,000	
% Change from Current Biennium				(2,000)	(100.0)%	(2,000)	
Total Maintenance Level Fund Totals				(50.0)%			
001-1 General Fund-State				(2,000)		(2,000)	100.00%
02V-1 Public Safety & Ed.-State							
181-1 Violence Reduction-State							
Total Agency Activity - A032							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level				(4,000)	2,000	(2,000)	
% Change from Current Biennium				(6,000)	2,000	(4,000)	
Carry Forward Plus Workload Changes				50.0%		100.0%	
% Change from Current Biennium				(6,000)	2,000	(4,000)	
Total Maintenance Level				50.0%		100.0%	
% Change from Current Biennium				(2,000)		(2,000)	
2005-07 Total Proposed Budget				(50.0)%			
% Change from Current Biennium				(2,000)		(2,000)	
Agency Activity - A033 - Family Reconciliation Services (FRS)							
Pgm:010							
Total Current Biennium	134.8	137.3	136.1	10,665,000	11,082,000	21,747,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				1,695,000	1,441,000	3,136,000	14.42%
001-1 General Fund-State				3,574,000	4,087,000	7,661,000	35.23%
001-2 General Fund-Federal				137,000	152,000	289,000	1.33%
001-A General Fund-DSHS Fam Support/Chi				3,515,000	3,703,000	7,218,000	33.19%
001-C General Fund-DSHS Medicaid Federa				818,000	753,000	1,571,000	7.22%
001-D General Fund-TANF (DSHS)				926,000	946,000	1,872,000	8.61%
996-Z Estimated All Other-Other	134.8	137.3	136.1				
00 Carry Forward Adjustments	2.2		1.1	580,000	(62,000)	518,000	
001-0 General Fund-DSHS Social Serv Fed				(2,000)		(2,000)	(0.39)%
001-1 General Fund-State				443,000	125,000	568,000	109.65%
001-A General Fund-DSHS Fam Support/Chi				205,000	(172,000)	33,000	6.37%
001-C General Fund-DSHS Medicaid Federa				(64,000)	(15,000)	(79,000)	(15.25)%
001-D General Fund-TANF (DSHS)				(2,000)		(2,000)	(0.39)%
996-Z Estimated All Other-Other	2.2		1.1				
Total Carry Forward Level	137.0	137.3	137.2	11,245,000	11,020,000	22,265,000	
% Change from Current Biennium	1.6%		0.8%	5.4%	(0.6)%	2.4%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				1,693,000	1,441,000	3,134,000	14.08%
001-1 General Fund-State				4,017,000	4,212,000	8,229,000	36.96%
001-2 General Fund-Federal				137,000	152,000	289,000	1.30%
001-A General Fund-DSHS Fam Support/Chi				3,720,000	3,531,000	7,251,000	32.57%
001-C General Fund-DSHS Medicaid Federa				754,000	738,000	1,492,000	6.70%
001-D General Fund-TANF (DSHS)				924,000	946,000	1,870,000	8.40%
996-Z Estimated All Other-Other	137.0	137.3	137.2				
8L Lease Rate Adjustments				31,000	52,000	83,000	
001-1 General Fund-State				21,000	36,000	57,000	21.27%
001-A General Fund-DSHS Fam Support/Chi				8,000	12,000	20,000	7.46%
001-C General Fund-DSHS Medicaid Federa				2,000	4,000	6,000	2.24%
FD Wide Area Network (WAN) Usage				48,000	31,000	79,000	
001-1 General Fund-State				33,000	22,000	55,000	20.52%
001-A General Fund-DSHS Fam Support/Chi				12,000	7,000	19,000	7.09%
001-C General Fund-DSHS Medicaid Federa				3,000	2,000	5,000	1.87%
RB Public Disclosure Charges	0.6	0.6	0.6	55,000	51,000	106,000	
001-1 General Fund-State				38,000	36,000	74,000	27.61%
001-A General Fund-DSHS Fam Support/Chi				4,000	3,000	7,000	2.61%
001-C General Fund-DSHS Medicaid Federa				13,000	12,000	25,000	9.33%
996-Z Estimated All Other-Other	0.6	0.6	0.6				
Total Maintenance Level	137.6	137.9	137.8	11,379,000	11,154,000	22,533,000	
% Change from Current Biennium	2.1%	0.4%	1.2%	6.7%	0.6%	3.6%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				1,693,000	1,441,000	3,134,000	13.91%
001-1 General Fund-State				4,109,000	4,306,000	8,415,000	37.35%
001-2 General Fund-Federal				137,000	152,000	289,000	1.28%
001-A General Fund-DSHS Fam Support/Chi				3,744,000	3,553,000	7,297,000	32.38%
001-C General Fund-DSHS Medicaid Federa				772,000	756,000	1,528,000	6.78%
001-D General Fund-TANF (DSHS)				924,000	946,000	1,870,000	8.30%
996-Z Estimated All Other-Other	137.6	137.9	137.8				
8L Lease Rate Adjustments					1,000	1,000	
001-1 General Fund-State					1,000	1,000	0.03%
9T Transfers							
001-1 General Fund-State				(19,000)	(19,000)	(38,000)	
001-A General Fund-DSHS Fam Support/Chi			(0.1)	(14,000)	(14,000)	(28,000)	(0.94)%
001-C General Fund-DSHS Medicaid Federa				(4,000)	(4,000)	(8,000)	(0.27)%
996-Z Estimated All Other-Other	(0.1)	(0.1)	(0.1)	(1,000)	(1,000)	(2,000)	(0.07)%
AD Kids Come First, Phase II							
001-1 General Fund-State	6.9	6.9	6.9	600,000	565,000	1,165,000	
001-A General Fund-DSHS Fam Support/Chi				407,000	384,000	791,000	26.58%
001-C General Fund-DSHS Medicaid Federa				153,000	144,000	297,000	9.98%
996-Z Estimated All Other-Other	6.9	6.9	6.9	40,000	37,000	77,000	2.59%
AG IT Infrastructure Needs							
001-1 General Fund-State	1.0	1.0	1.0	792,000	1,013,000	1,805,000	
001-A General Fund-DSHS Fam Support/Chi				555,000	709,000	1,264,000	42.47%
001-C General Fund-DSHS Medicaid Federa				182,000	233,000	415,000	13.94%
996-Z Estimated All Other-Other	1.0	1.0	1.0	55,000	71,000	126,000	4.23%
PA Electronic Intrusion Prevention							
001-1 General Fund-State				38,000	5,000	43,000	
001-A General Fund-DSHS Fam Support/Chi				27,000	3,000	30,000	1.01%
001-C General Fund-DSHS Medicaid Federa				8,000	2,000	10,000	0.34%
2005-07 Total Proposed Budget	145.4	145.7	145.6	12,790,000	12,719,000	25,509,000	
% Change from Current Biennium	7.9%	6.1%	7.0%	19.9%	14.8%	17.3%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				1,693,000	1,441,000	3,134,000	12.29%
001-1 General Fund-State				5,084,000	5,389,000	10,473,000	41.06%
001-2 General Fund-Federal				137,000	152,000	289,000	1.13%
001-A General Fund-DSHS Fam Support/Chi				4,083,000	3,928,000	8,011,000	31.40%
001-C General Fund-DSHS Medicaid Federa				869,000	863,000	1,732,000	6.79%
001-D General Fund-TANF (DSHS)				924,000	946,000	1,870,000	7.33%
996-Z Estimated All Other-Other	145.4	145.7	145.6				

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Agency Activity - A033							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level	134.8	137.3	136.1	10,665,000	11,082,000	21,747,000	
% Change from Current Biennium	1.6%		0.8%	5.4%	(0.6)%	2.4%	
Carry Forward Plus Workload Changes	137.0	137.3	137.2	11,245,000	11,020,000	22,265,000	
% Change from Current Biennium	1.6%		0.8%	5.4%	(0.6)%	2.4%	
Total Maintenance Level	137.6	137.9	137.8	11,379,000	11,154,000	22,533,000	
% Change from Current Biennium	2.1%	0.4%	1.2%	6.7%	0.6%	3.6%	
2005-07 Total Proposed Budget	145.4	145.7	145.6	12,790,000	12,719,000	25,509,000	
% Change from Current Biennium	7.9%	6.1%	7.0%	19.9%	14.8%	17.3%	
Agency Activity - A035 - Family Support Services							
Pgm:010							
Total Current Biennium	4.0	4.0	4.0	22,975,000	23,232,000	46,207,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	11.03%
001-1 General Fund-State				14,286,000	9,288,000	23,574,000	51.02%
001-A General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.95%
001-C General Fund-DSHS Medicaid Federa				854,000	814,000	1,668,000	3.61%
001-D General Fund-TANF (DSHS)				28,000	29,000	57,000	0.12%
001-E General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	24.26%
996-Z Estimated All Other-Other	4.0	4.0	4.0				
00 Carry Forward Adjustments							
001-1 General Fund-State				38,000		38,000	
001-C General Fund-DSHS Medicaid Federa				(38,000)		(38,000)	
Total Carry Forward Level	4.0	4.0	4.0	22,975,000	23,232,000	46,207,000	
% Change from Current Biennium							
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	11.03%
001-1 General Fund-State				14,324,000	9,288,000	23,612,000	51.10%
001-A General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.95%
001-C General Fund-DSHS Medicaid Federa				816,000	814,000	1,630,000	3.53%
001-D General Fund-TANF (DSHS)				28,000	29,000	57,000	0.12%
001-E General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	24.26%
996-Z Estimated All Other-Other	4.0	4.0	4.0				
FF Child Care Rates							
001-1 General Fund-State				846,000	861,000	1,707,000	100.00%

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level	4.0	4.0	4.0	23,821,000	24,093,000	47,914,000	
% Change from Current Biennium				3.7%	3.7%	3.7%	
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	10.64%
001-1 General Fund-State				15,170,000	10,149,000	25,319,000	52.84%
001-A General Fund-DSHS Fam Support/Chi				2,300,000	2,299,000	4,599,000	9.60%
001-C General Fund-DSHS Medicaid Federa				816,000	814,000	1,630,000	3.40%
001-D General Fund-TANF (DSHS)				28,000	29,000	57,000	0.12%
001-E General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	23.40%
996-Z Estimated All Other-Other	4.0	4.0	4.0				
AD Kids Come First, Phase II							
001-1 General Fund-State				2,603,000	2,499,000	5,102,000	66.54%
001-A General Fund-DSHS Fam Support/Chi				1,739,000	1,656,000	3,395,000	11.03%
001-C General Fund-DSHS Medicaid Federa				292,000	271,000	563,000	22.42%
2005-07 Total Proposed Budget	4.0	4.0	4.0	572,000	572,000	1,144,000	
% Change from Current Biennium				15.0%	14.5%	14.7%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				52,000	5,045,000	5,097,000	9.61%
001-1 General Fund-State				16,909,000	11,805,000	28,714,000	54.16%
001-A General Fund-DSHS Fam Support/Chi				2,592,000	2,570,000	5,162,000	9.74%
001-C General Fund-DSHS Medicaid Federa				1,388,000	1,386,000	2,774,000	5.23%
001-D General Fund-TANF (DSHS)				28,000	29,000	57,000	0.11%
001-E General Fund-CCDF (DSHS)				5,455,000	5,757,000	11,212,000	21.15%
996-Z Estimated All Other-Other	4.0	4.0	4.0				
Total Agency Activity - A035							
Pgm:010							
2003-05 Current Biennium							
001-0 General Fund-DSHS Social Serv Fed	4.0	4.0	4.0	22,975,000	23,232,000	46,207,000	
001-1 General Fund-State	4.0	4.0	4.0	22,975,000	23,232,000	46,207,000	
Total Carry Forward Level							
% Change from Current Biennium							
Carry Forward Plus Workload Changes							
% Change from Current Biennium							
Total Maintenance Level	4.0	4.0	4.0	22,975,000	23,232,000	46,207,000	
% Change from Current Biennium							
2005-07 Total Proposed Budget	4.0	4.0	4.0	23,821,000	24,093,000	47,914,000	
% Change from Current Biennium				3.7%	3.7%	3.7%	
Agency Activity - A040 - Hope Center	4.0	4.0	4.0	26,424,000	26,592,000	53,016,000	
Pgm:010				15.0%	14.5%	14.7%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Current Biennium	0.2	0.2	0.2	815,000	814,000	1,629,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				2,000	2,000	4,000	0.25%
001-1 General Fund-State				4,000	4,000	8,000	0.49%
001-A General Fund-DSHS Fam Support/Chi				3,000	3,000	6,000	0.37%
001-C General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.12%
001-D General Fund-TANF (DSHS)				1,000	1,000	2,000	0.12%
02V-1 Public Safety & Ed.-State				804,000	803,000	1,607,000	98.65%
996-Z Estimated All Other-Other	0.2	0.2	0.2				
00 Carry Forward Adjustments							
001-1 General Fund-State				(1,000)	(1,000)	(1,000)	100.00%
Total Carry Forward Level	0.2	0.2	0.2	814,000	814,000	1,628,000	
% Change from Current Biennium				(0.1)%		(0.1)%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				2,000	2,000	4,000	0.25%
001-1 General Fund-State				3,000	4,000	7,000	0.43%
001-A General Fund-DSHS Fam Support/Chi				3,000	3,000	6,000	0.37%
001-C General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.12%
001-D General Fund-TANF (DSHS)				1,000	1,000	2,000	0.12%
02V-1 Public Safety & Ed.-State				804,000	803,000	1,607,000	98.71%
996-Z Estimated All Other-Other	0.2	0.2	0.2				
Total Agency Activity - A040							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level	0.2	0.2	0.2	815,000	814,000	1,629,000	
% Change from Current Biennium				(0.1)%		(0.1)%	
Carry Forward Plus Workload Changes							
% Change from Current Biennium	0.2	0.2	0.2	814,000	814,000	1,628,000	
Total Maintenance Level							
% Change from Current Biennium	0.2	0.2	0.2	814,000	814,000	1,628,000	
2005-07 Total Proposed Budget							
% Change from Current Biennium	0.2	0.2	0.2	814,000	814,000	1,628,000	
				(0.1)%		(0.1)%	
Agency Activity - A059 - Medicaid Treatment Child Care (MTCC)							
Pgm:010							
Total Current Biennium	0.6	0.6	0.6	6,714,000	6,713,000	13,427,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				9,000	8,000	17,000	0.13%
001-1 General Fund-State				3,444,000	3,728,000	7,172,000	53.41%
001-A General Fund-DSHS Fam Support/Chi				11,000	10,000	21,000	0.16%
001-C General Fund-DSHS Medicaid Federa				3,246,000	2,963,000	6,209,000	46.24%
001-D General Fund-TANF (DSHS)				4,000	4,000	8,000	0.06%
996-Z Estimated All Other-Other	0.6	0.6	0.6				
00 Carry Forward Adjustments							
001-1 General Fund-State				153,000		153,000	
001-C General Fund-DSHS Medicaid Federa				(153,000)		(153,000)	
Total Carry Forward Level	0.6	0.6	0.6	6,714,000	6,713,000	13,427,000	
% Change from Current Biennium							
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				9,000	8,000	17,000	0.13%
001-1 General Fund-State				3,597,000	3,728,000	7,325,000	54.55%
001-A General Fund-DSHS Fam Support/Chi				11,000	10,000	21,000	0.16%
001-C General Fund-DSHS Medicaid Federa				3,093,000	2,963,000	6,056,000	45.10%
001-D General Fund-TANF (DSHS)				4,000	4,000	8,000	0.06%
996-Z Estimated All Other-Other	0.6	0.6	0.6				
Total Agency Activity - A059							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level	0.6	0.6	0.6	6,714,000	6,713,000	13,427,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes							
% Change from Current Biennium							
Total Maintenance Level	0.6	0.6	0.6	6,714,000	6,713,000	13,427,000	
% Change from Current Biennium							
2005-07 Total Proposed Budget	0.6	0.6	0.6	6,714,000	6,713,000	13,427,000	
% Change from Current Biennium							
Agency Activity - A071 - Other Foster Care							
Pgm:010							
Total Current Biennium				25,183,000	24,990,000	50,173,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	15.94%
001-1 General Fund-State				9,494,000	9,748,000	19,242,000	38.35%
001-A General Fund-DSHS Fam Support/Chi				5,557,000	5,179,000	10,736,000	21.40%
001-C General Fund-DSHS Medicaid Federa				1,287,000	1,218,000	2,505,000	4.99%
001-D General Fund-TANF (DSHS)				101,000	101,000	202,000	0.40%
001-E General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	18.91%
00 Carry Forward Adjustments				266,000	266,000	266,000	
001-1 General Fund-State				275,000		275,000	103.38%
001-A General Fund-DSHS Fam Support/Chi				26,000		26,000	9.77%
001-C General Fund-DSHS Medicaid Federa				(35,000)		(35,000)	(13.16)%
Total Carry Forward Level				25,449,000	24,990,000	50,439,000	
% Change from Current Biennium				1.1%		0.5%	
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	15.86%
001-1 General Fund-State				9,769,000	9,748,000	19,517,000	38.69%
001-A General Fund-DSHS Fam Support/Chi				5,583,000	5,179,000	10,762,000	21.34%
001-C General Fund-DSHS Medicaid Federa				1,252,000	1,218,000	2,470,000	4.90%
001-D General Fund-TANF (DSHS)				101,000	101,000	202,000	0.40%
001-E General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	18.81%
93 Mandatory Caseload Adjustments				(4,127,000)	(4,342,000)	(8,469,000)	
001-1 General Fund-State				(3,277,000)	(3,448,000)	(6,725,000)	79.41%
001-A General Fund-DSHS Fam Support/Chi				(648,000)	(682,000)	(1,330,000)	15.70%
001-C General Fund-DSHS Medicaid Federa				(202,000)	(212,000)	(414,000)	4.89%
Carry Forward Plus Workload Changes				21,322,000	20,648,000	41,970,000	
% Change from Current Biennium				(15.3)%	(17.4)%	(16.3)%	
Carry Forward Plus Workload Changes Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	18.45%
001-1 General Fund-State				7,046,000	6,863,000	13,909,000	32.07%
001-A General Fund-DSHS Fam Support/Chi				5,073,000	4,638,000	9,711,000	22.39%
001-C General Fund-DSHS Medicaid Federa				1,050,000	1,006,000	2,056,000	4.74%
001-D General Fund-TANF (DSHS)				101,000	101,000	202,000	0.47%
001-E General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	21.88%
FF Child Care Rates				692,000	704,000	1,396,000	
001-1 General Fund-State				554,000	563,000	1,117,000	80.01%
001-A General Fund-DSHS Fam Support/Chi				138,000	141,000	279,000	19.99%
Total Maintenance Level				22,014,000	21,352,000	43,366,000	
% Change from Current Biennium				(12.6)%	(14.6)%	(13.6)%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	18.45%
001-1 General Fund-State				7,046,000	6,863,000	13,909,000	32.07%
001-A General Fund-DSHS Fam Support/Chi				5,073,000	4,638,000	9,711,000	22.39%
001-C General Fund-DSHS Medicaid Federa				1,050,000	1,006,000	2,056,000	4.74%
001-D General Fund-TANF (DSHS)				101,000	101,000	202,000	0.47%
001-E General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	21.88%
AD Kids Come First, Phase II							
001-1 General Fund-State				1,050,000	1,050,000	2,100,000	
001-A General Fund-DSHS Fam Support/Chi				965,000	965,000	1,930,000	91.90%
				85,000	85,000	170,000	8.10%
2005-07 Total Proposed Budget				23,064,000	22,402,000	45,466,000	
% Change from Current Biennium				(8.4)%	(10.4)%	(9.4)%	
2005-07 Budget Fund Summary Totals							
001-0 General Fund-DSHS Social Serv Fed				4,000,000	4,000,000	8,000,000	17.60%
001-1 General Fund-State				8,011,000	7,828,000	15,839,000	34.84%
001-A General Fund-DSHS Fam Support/Chi				5,158,000	4,723,000	9,881,000	21.73%
001-C General Fund-DSHS Medicaid Federa				1,050,000	1,006,000	2,056,000	4.52%
001-D General Fund-TANF (DSHS)				101,000	101,000	202,000	0.44%
001-E General Fund-CCDF (DSHS)				4,744,000	4,744,000	9,488,000	20.87%

Total Agency Activity - A071

Pgm:010

2003-05 Current Biennium

Total Carry Forward Level

% Change from Current Biennium

Carry Forward Plus Workload Changes

% Change from Current Biennium

Total Maintenance Level

% Change from Current Biennium

2005-07 Total Proposed Budget

% Change from Current Biennium

25,183,000	24,990,000	50,173,000	
25,449,000	24,990,000	50,439,000	0.5%
21,322,000	20,648,000	41,970,000	(16.3)%
(15.3)%	(17.4)%		
22,014,000	21,352,000	43,366,000	(13.6)%
(12.6)%	(14.6)%		
23,064,000	22,402,000	45,466,000	(9.4)%
(8.4)%	(10.4)%		

Agency Activity - A081 - Public Health Nurses

Pgm:010

Total Current Biennium

Current Biennium Fund Totals

001-1 General Fund-State	1,042,000	1,077,000	2,119,000	59.29%
001-C General Fund-DSHS Medicaid Federa	745,000	710,000	1,455,000	40.71%

00 Carry Forward Adjustments

1,787,000	1,787,000	3,574,000	
1,042,000	1,077,000	2,119,000	
745,000	710,000	1,455,000	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1 General Fund-State				34,000		34,000	
001-C General Fund-DSHS Medicaid Federa				(34,000)		(34,000)	
Total Carry Forward Level				1,787,000	1,787,000	3,574,000	
% Change from Current Biennium							
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				1,076,000	1,077,000	2,153,000	60.24%
001-C General Fund-DSHS Medicaid Federa				711,000	710,000	1,421,000	39.76%
Total Agency Activity - A081							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level				1,787,000	1,787,000	3,574,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes							
% Change from Current Biennium							
Total Maintenance Level				1,787,000	1,787,000	3,574,000	
% Change from Current Biennium							
2005-07 Total Proposed Budget				1,787,000	1,787,000	3,574,000	
% Change from Current Biennium							
Agency Activity - A088 - Responsible Living Skills (RLSP)							
Pgm:010							
Total Current Biennium	0.3	0.3	0.3	1,464,000	1,463,000	2,927,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				3,000	3,000	6,000	0.20%
001-1 General Fund-State				614,000	613,000	1,227,000	41.92%
001-A General Fund-DSHS Fam Support/Chi				62,000	61,000	123,000	4.20%
001-C General Fund-DSHS Medicaid Federa				1,000	1,000	2,000	0.07%
001-D General Fund-TANF (DSHS)				2,000	2,000	4,000	0.14%
02V-1 Public Safety & Ed.-State				782,000	783,000	1,565,000	53.47%
996-Z Estimated All Other-Other	0.3	0.3	0.3				
Total Agency Activity - A088							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level				1,464,000	1,463,000	2,927,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes							
% Change from Current Biennium							

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level	0.3	0.3	0.3	1,464,000	1,463,000	2,927,000	
% Change from Current Biennium							
2005-07 Total Proposed Budget	0.3	0.3	0.3	1,464,000	1,463,000	2,927,000	
% Change from Current Biennium							
Agency Activity - A090 - Secure Crisis Residential Center							
Pgm:010							
Total Current Biennium	0.8	0.8	0.8	4,672,000	4,672,000	9,344,000	
Current Biennium Fund Totals							
02V-1 Public Safety & Ed.-State				4,672,000	4,672,000	9,344,000	100.00%
996-Z Estimated All Other-Other	0.8	0.8	0.8				
Total Agency Activity - A090							
Pgm:010							
2003-05 Current Biennium	0.8	0.8	0.8	4,672,000	4,672,000	9,344,000	
Total Carry Forward Level							
% Change from Current Biennium							
Carry Forward Plus Workload Changes							
% Change from Current Biennium							
Total Maintenance Level	0.8	0.8	0.8	4,672,000	4,672,000	9,344,000	
% Change from Current Biennium							
2005-07 Total Proposed Budget	0.8	0.8	0.8	4,672,000	4,672,000	9,344,000	
% Change from Current Biennium							
Agency Activity - A096 - Street Youth Services							
Pgm:010							
Total Current Biennium				679,000	679,000	1,358,000	
Current Biennium Fund Totals							
001-1 General Fund-State				50,000	50,000	100,000	7.36%
02V-1 Public Safety & Ed.-State				629,000	629,000	1,258,000	92.64%
Total Agency Activity - A096							
Pgm:010							
2003-05 Current Biennium				679,000	679,000	1,358,000	
Total Carry Forward Level							
% Change from Current Biennium							
Carry Forward Plus Workload Changes							
% Change from Current Biennium							

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level							
% Change from Current Biennium				679,000	679,000	1,358,000	
2005-07 Total Proposed Budget				679,000	679,000	1,358,000	
% Change from Current Biennium							
Agency Activity - A101 - Victim Assistance							
Pgm010							
Total Current Biennium	3.9	3.9	3.9	14,160,000	16,160,000	30,320,000	
Current Biennium Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	3.27%
001-1 General Fund-State				4,610,000	6,619,000	11,229,000	37.03%
001-2 General Fund-Federal				7,374,000	7,374,000	14,748,000	48.64%
001-A General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	4.87%
001-C General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	1.57%
001-D General Fund-TANF (DSHS)				285,000	308,000	593,000	1.96%
02V-1 Public Safety & Ed.-State				407,000	398,000	805,000	2.66%
996-Z Estimated All Other-Other	3.9	3.9	3.9				
00 Carry Forward Adjustments							
001-1 General Fund-State				2,000,000	2,000,000	2,000,000	100.00%
Total Carry Forward Level	3.9	3.9	3.9	16,160,000	16,160,000	32,320,000	6.6%
% Change from Current Biennium				14.1%			
Total Carry Forward Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	3.07%
001-1 General Fund-State				6,610,000	6,619,000	13,229,000	40.93%
001-2 General Fund-Federal				7,374,000	7,374,000	14,748,000	45.63%
001-A General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	4.57%
001-C General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	1.48%
001-D General Fund-TANF (DSHS)				285,000	308,000	593,000	1.83%
02V-1 Public Safety & Ed.-State				407,000	398,000	805,000	2.49%
996-Z Estimated All Other-Other	3.9	3.9	3.9				
9Z Recast to Activity							
001-1 General Fund-State				(3,000)	3,000	(12,000)	0.08%
02V-1 Public Safety & Ed.-State				(5,000)	(7,000)	12,000	(0.08)%
AB VOCA Transfer to CTED							
001-2 General Fund-Federal				(7,321,000)	(7,321,000)	(14,642,000)	100.00%
Total Maintenance Level	3.9	3.9	3.9	8,836,000	8,842,000	17,678,000	
% Change from Current Biennium				(37.6)%	(45.3)%	(41.7)%	

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level Fund Totals							
001-0 General Fund-DSHS Social Serv Fed				522,000	469,000	991,000	5.61%
001-1 General Fund-State				6,605,000	6,612,000	13,217,000	74.77%
001-2 General Fund-Federal				53,000	53,000	106,000	0.60%
001-A General Fund-DSHS Fam Support/Chi				727,000	750,000	1,477,000	8.36%
001-C General Fund-DSHS Medicaid Federa				235,000	242,000	477,000	2.70%
001-D General Fund-TANF (DSHS)				285,000	308,000	593,000	3.35%
02V-1 Public Safety & Ed.-State				409,000	408,000	817,000	4.62%
996-Z Estimated All Other-Other	3.9	3.9	3.9				
Total Agency Activity - A101							
Pgm:010							
2003-05 Current Biennium							
Total Carry Forward Level	3.9	3.9	3.9	14,160,000	16,160,000	30,320,000	
% Change from Current Biennium				14.1%		6.6%	
Carry Forward Plus Workload Changes							
% Change from Current Biennium				14.1%		6.6%	
Total Maintenance Level	3.9	3.9	3.9	16,160,000	16,160,000	32,320,000	
% Change from Current Biennium				(37.6)%	(45.3)%	(41.7)%	
2005-07 Total Proposed Budget							
% Change from Current Biennium	3.9	3.9	3.9	8,836,000	8,842,000	17,678,000	
				(37.6)%	(45.3)%	(41.7)%	
Total Program - 010							
2003-05 Current Biennium							
Total Carry Forward Level	2,366.7	2,391.6	2,379.2	441,758,000	457,802,000	899,560,000	
% Change from Current Biennium	1.1%			4.0%	(0.1)%	1.9%	
Carry Forward Plus Workload Changes	2,391.6	2,391.6	2,391.6	459,319,000	457,125,000	916,444,000	
% Change from Current Biennium	1.1%			4.0%	1.4%	0.5%	
Total Maintenance Level	2,391.6	2,391.6	2,391.6	459,492,000	464,426,000	923,918,000	
% Change from Current Biennium	1.3%			3.1%	0.6%	1.8%	
2005-07 Total Proposed Budget	2,641.5	2,641.5	2,641.5	489,605,000	496,163,000	985,768,000	
% Change from Current Biennium	11.6%	10.4%	11.0%	10.8%	8.4%	9.6%	

State of Washington
Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services

Budget Period: 2005-07

Activity: A003 Adoption Medical

010	M1	93	Mandatory Caseload Adjustments
010	M1	93	Mandatory Caseload Adjustments

No measures linked to activity
No measures linked to decision package

Activity: A004 Adoption Services and Support

010	M1	93	Mandatory Caseload Adjustments
010	M1	93	Mandatory Caseload Adjustments
010	PL	AD	Kids Come First, Phase II
010	PL	AD	Kids Come First, Phase II

No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package

Activity: A007 Behavioral Rehabilitative Services (BRS)

010	M1	93	Mandatory Caseload Adjustments
010	M1	93	Mandatory Caseload Adjustments

No measures linked to activity
No measures linked to decision package

Activity: A009 Child Protective Services (CPS)

010	M2	8L	Lease Rate Adjustments
010	M2	8L	Lease Rate Adjustments
010	M2	FD	Wide Area Network (WAN) Usage
010	M2	FD	Wide Area Network (WAN) Usage
010	M2	RB	Public Disclosure Charges
010	M2	RB	Public Disclosure Charges
010	PL	8L	Lease Rate Adjustments
010	PL	8L	Lease Rate Adjustments
010	PL	9T	Transfers
010	PL	9T	Transfers
010	PL	AD	Kids Come First, Phase II
010	PL	AD	Kids Come First, Phase II
010	PL	AG	IT Infrastructure Needs
010	PL	AG	IT Infrastructure Needs
010	PL	PA	Electronic Intrusion Prevention
010	PL	PA	Electronic Intrusion Prevention

No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package
No measures linked to activity
No measures linked to decision package

State of Washington
Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services

Budget Period: 2005-07

Activity: A012 Child Welfare Services (CWS)

010	M2	8L	Lease Rate Adjustments	No measures linked to activity
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	FD	Wide Area Network (WAN) Usage	No measures linked to activity
010	M2	FD	Wide Area Network (WAN) Usage	No measures linked to decision package
010	M2	RB	Public Disclosure Charges	No measures linked to activity
010	M2	RB	Public Disclosure Charges	No measures linked to decision package
010	PL	8L	Lease Rate Adjustments	No measures linked to activity
010	PL	8L	Lease Rate Adjustments	No measures linked to decision package
010	PL	9G	FTE Staff Adjustment	No measures linked to activity
010	PL	9G	FTE Staff Adjustment	No measures linked to decision package
010	PL	9T	Transfers	No measures linked to activity
010	PL	9T	Transfers	No measures linked to decision package
010	PL	AD	Kids Come First, Phase II	No measures linked to activity
010	PL	AD	Kids Come First, Phase II	No measures linked to decision package
010	PL	AG	IT Infrastructure Needs	No measures linked to activity
010	PL	AG	IT Infrastructure Needs	No measures linked to decision package
010	PL	PA	Electronic Intrusion Prevention	No measures linked to activity
010	PL	PA	Electronic Intrusion Prevention	No measures linked to decision package

Activity: A027 Division of Licensed Resources

010	PL	AD	Kids Come First, Phase II	No measures linked to activity
010	PL	AD	Kids Come First, Phase II	No measures linked to decision package

Activity: A031 Family Foster Home (FFH) Care

010	M1	93	Mandatory Caseload Adjustments	No measures linked to activity
010	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
010	M2	AA	Realign Funding Licensed Resources	No measures linked to activity
010	M2	AA	Realign Funding Licensed Resources	No measures linked to decision package
010	M2	AC	HB 1777 Technical Corrections	No measures linked to activity
010	M2	AC	HB 1777 Technical Corrections	No measures linked to decision package
010	PL	AD	Kids Come First, Phase II	No measures linked to activity
010	PL	AD	Kids Come First, Phase II	No measures linked to decision package

State of Washington
Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services

Budget Period: 2005-07

Activity: A033 Family Reconciliation Services (FRS)

010	M2	8L	Lease Rate Adjustments	No measures linked to activity
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	FD	Wide Area Network (WAN) Usage	No measures linked to activity
010	M2	FD	Wide Area Network (WAN) Usage	No measures linked to decision package
010	M2	RB	Public Disclosure Charges	No measures linked to activity
010	M2	RB	Public Disclosure Charges	No measures linked to decision package
010	PL	8L	Lease Rate Adjustments	No measures linked to activity
010	PL	8L	Lease Rate Adjustments	No measures linked to decision package
010	PL	9T	Transfers	No measures linked to activity
010	PL	9T	Transfers	No measures linked to decision package
010	PL	AD	Kids Come First, Phase II	No measures linked to activity
010	PL	AD	Kids Come First, Phase II	No measures linked to decision package
010	PL	AG	IT Infrastructure Needs	No measures linked to activity
010	PL	AG	IT Infrastructure Needs	No measures linked to decision package
010	PL	PA	Electronic Intrusion Prevention	No measures linked to activity
010	PL	PA	Electronic Intrusion Prevention	No measures linked to decision package

Activity: A035 Family Support Services

010	M2	FF	Child Care Rates	No measures linked to activity
010	M2	FF	Child Care Rates	No measures linked to decision package
010	PL	AD	Kids Come First, Phase II	No measures linked to activity
010	PL	AD	Kids Come First, Phase II	No measures linked to decision package

Activity: A071 Other Foster Care

010	M1	93	Mandatory Caseload Adjustments	No measures linked to activity
010	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
010	M2	FF	Child Care Rates	No measures linked to activity
010	M2	FF	Child Care Rates	No measures linked to decision package
010	PL	AD	Kids Come First, Phase II	No measures linked to activity
010	PL	AD	Kids Come First, Phase II	No measures linked to decision package

Activity: A101 Victim Assistance

010	M2	AB	VOCA Transfer to CTED	No measures linked to activity
010	M2	AB	VOCA Transfer to CTED	No measures linked to decision package

State of Washington
**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services

Budget Period: 2005-07

Activity: P001 Information Systems Services

010	PL	PA	Electronic Intrusion Prevention
010	PL	PA	Electronic Intrusion Prevention

No measures linked to activity

No measures linked to decision package

Activity Inventory Indirect Cost Allocation Approach

Agency Department of Social and Health Services - Children's Administration

Date

Allocation Method Description:

Children's Administration identified all regional and headquarters positions in CA as of July 2003 and allocated each to the appropriate activity in the DSHS CA activity inventory. Some positions are split between activities in the inventory based on the estimated time spent on each different activity. Most program support positions within CA headquarters are split between the primary services of CA, Child Protective Services (CPS), Child Welfare Services (CWS) and Family Reconciliation Services (FRS). CA estimated the cost for all positions in order to include all administrative and staffing costs. Costs for positions that were not funded solely by General Fund-State or a specific grant or other funding source were based on the CA Random Moment Time Sample (RMTS) that CA used to prepare allotments for fiscal years 2004 and 2005, which allocates costs to General Fund-State, Title IV-E, Title IV-B, Title XIX, Social Services Block Grant (SSBG), and Temporary Assistance for Needy Families (TANF).

	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
Activity A				
Activity B				
Activity C				
Activity D				

Expenditure Detail By Program

Budget Recommendation Summary

DSHS BUDGET DIVISION

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period: 2005-07
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 010 - Children's Administration					
CB - Current Biennium					
ZA Current Biennium Base	0	2,379.2	452,516	447,044	899,560
SubTotal CB		<u>2,379.2</u>	<u>452,516</u>	<u>447,044</u>	<u>899,560</u>
Cumulative Total Thru CB		<u>2,379.2</u>	<u>452,516</u>	<u>447,044</u>	<u>899,560</u>
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	12.5	21,866	(4,982)	16,884
YA Non-Supporting Revenue	0	0.0	0	0	0
SubTotal CL		<u>12.5</u>	<u>21,866</u>	<u>(4,982)</u>	<u>16,884</u>
Cumulative Total Thru CL		<u>2,391.6</u>	<u>474,382</u>	<u>442,062</u>	<u>916,444</u>
M1 - Mandatory Caseload and Enrollment Changes					
93 Mandatory Caseload Adjustments	0	0.0	553	6,921	7,474
SubTotal M1		<u>0.0</u>	<u>553</u>	<u>6,921</u>	<u>7,474</u>
Cumulative Total Thru M1		<u>2,391.6</u>	<u>474,935</u>	<u>448,983</u>	<u>923,918</u>
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	632	290	922
9Z Recast to Activity	0	0.0	0	0	0
AA Realign Funding Licensed Resources	0	0.0	144	136	280
AB VOCA Transfer to CTED	0	0.0	0	(14,642)	(14,642)
AC HB 1777 Technical Corrections	0	0.0	97	97	194
FD Wide Area Network (WAN) Usage	0	0.0	607	262	869
FF Child Care Rates	0	0.0	2,824	279	3,103
RB Public Disclosure Charges	0	7.0	831	360	1,191
SubTotal M2		<u>7.0</u>	<u>5,135</u>	<u>(13,218)</u>	<u>(8,083)</u>
Cumulative Total Thru M2		<u>2,398.6</u>	<u>480,070</u>	<u>435,765</u>	<u>915,835</u>
PL - Performance Level					
8L Lease Rate Adjustments	0	0.0	10	4	14
9G FTE Staff Adjustment	0	(3.0)	0	0	0
9T Transfers	0	(1.2)	(292)	(124)	(416)
AD Kids Come First, Phase II	0	236.1	35,741	14,070	49,811
AG IT Infrastructure Needs	0	11.0	14,038	6,015	20,053
PA Electronic Intrusion Prevention	0	0.0	329	142	471
SubTotal PL		<u>242.9</u>	<u>49,826</u>	<u>20,107</u>	<u>69,933</u>
Cumulative Total Thru PL		<u>2,641.5</u>	<u>529,896</u>	<u>455,872</u>	<u>985,768</u>
Total Proposed Budget for Program 010 - Children's Administration		<u>2,641.5</u>	<u>529,896</u>	<u>455,872</u>	<u>985,768</u>

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) Funding is requested for the incremental cost of lease renewals on site in the Department of Social and Health Services (DSHS) offices and client service centers statewide.

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period: 2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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8L - Lease Rate Adjustments

(PL) The Department of Social and Health Services (DSHS) is completing regional strategic plans for the usage of leased facilities. This effort has five goals. These goals include: using the DSHS lease budget efficiently, using space leased on behalf of DSHS efficiently; supporting integration of DSHS Services; maximizing collocation opportunities; and supporting a productive workforce.

Through this recent effort the regional DSHS workgroups have identified two site relocations in support of these goals. These sites are located in Moses Lake and Spokane. DSHS is requesting \$294,700 in support of this effort in the 2005-07 Biennium.

93 - Mandatory Caseload Adjustments

(M1) This item is an update to reflect the June 2004 Forecast adopted by the Caseload Forecast Council (CFC) for the 2005-07 Biennium for Adoption and Foster Care.

9G - FTE Staff Adjustment

(PL) This decision package centralizes the Department of Social and Health Services (DSHS) background check Full-Time Equivalents (FTEs) in the Background Checks Central Unit (BCCU).

9T - Transfers

(PL) This decision package transfers funding and Full-Time Equivalents (FTEs) to centralize the funding for certain functions currently split among the Department of Social and Health Services (DSHS) Administrations.

AA - Realign Funding Licensed Resources

(M2) The Children's Administration (CA) 2003-05 Biennial Budget provided funding for licensed resources in response to the verdict of the Braams Lawsuit, Section IV, the Unsafe Placements provision. This package requests that the funding for licensed resources be evenly split between years to \$670,000 per year to support 8.0 full-time equivalents (FTEs) on an ongoing basis. This is a technical correction.

AB - VOCA Transfer to CTED

(M2) The Governor reassigned administration of the Victims of Crime Act (VOCA) grant from the Department of Social and Health Services (DSHS) to the Department of Community, Trade and Economic Development (CTED) on April 1, 2004. This package requests transfer authority from DSHS to CTED to comply with this reassignment.

AC - HB 1777 Technical Corrections

(M2) The carry forward level for the Children's Administration (CA) related to House Bill 1777 does not sufficiently support wage increases for Home Care Quality Authority (HCQA) individual providers. This technical correction is needed to fully fund Fiscal Year 2007.

AD - Kids Come First, Phase II

(PL) KIDS COME FIRST PHASE II: SAFE KIDS IN HEALTHY FAMILIES is a bold and comprehensive improvement plan for the entire child welfare system and represents a fundamental shift in the way the Department of Social and Health Services (DSHS) Children's Administration (CA) and its contracted providers serve clients. The improvement plan includes strategies necessary to improve the entire system and items that are required to be addressed through a program improvement plan in response to the federal Child and Family Services Review (CFSR). This package requests \$49.8 million for the 2005-07

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period: 2005-07
Budget Level Criteria: ALL

Version: 11 - 2005-07 Agency Request Budget

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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AD - Kids Come First, Phase II

Biennium, which represents a little more than 5 percent of the current biennial budget, to fund implementation of this comprehensive plan, including 236.1 FTEs.

AG - IT Infrastructure Needs

- (PL) The Department of Social and Health Services (DSHS), Children's Administration (CA) requests funding for design, development and implementation of a replacement State Automated Child Welfare Information System (SACWIS) that meets the expanding needs of CA. This system will replace the current inadequate Case and Management Information System (CAMIS).

FD - Wide Area Network (WAN) Usage

- (M2) The Department of Social and Health Services (DSHS) is requesting funding to upgrade the Wide Area Network (WAN) infrastructure.

FF - Child Care Rates

- (M2) The Economic Services Administration (ESA) and the Children's Administration (CA) are requesting additional General Fund-State (GF-S) authority for child care subsidy programs to maintain provider rates at the 58th percentile of the 2002 Market Rate Survey.

PA - Electronic Intrusion Prevention

- (PL) Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

RB - Public Disclosure Charges

- (M2) This proposal requests funding for the Children's Administration (CA) to hire seven Public Disclosure staff statewide to manage public disclosure activity in the 2005-07 Biennium. This staffing level increase will accommodate mandated public disclosure activities.

Expenditure Detail By Program

Agency Budget Levels Summary

DSHS BUDGET DIVISION

State of Washington
Department of Social and Health Services
2005-07 Agency Budget Levels by Program (DSHS B5)

All Fund/Approp Types

Version: 11	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1		Year 1		Year 1		Year 1	
	Year 2		Year 2		Year 2		Year 2	
2005-07 Agency Request Budget								
Program: 010 - Children's Administration								
FTEs								
996-Z FTEs (EAOF-Other)	2,366.7		2,391.6		2,398.6		2,641.5	
996-Z FTEs - Annual Average	2,379.2		2,391.6		2,398.6		2,641.5	
Objects of Expenditure								
A Salaries And Wages	104,499,903	105,473,492	106,403,903	104,730,492	106,845,403	105,171,992	117,613,403	115,939,992
B Employee Benefits	25,067,110	27,767,548	28,033,110	27,595,548	28,137,110	27,699,548	30,813,110	30,375,548
E Goods And Services	25,528,108	26,221,023	26,542,108	26,415,023	26,986,608	27,083,523	29,580,608	29,689,523
EL Data Processing Serv	0	0	3,000	(2,000)	3,000	(2,000)	3,000	(2,000)
Subtotal for Object E	25,528,108	26,221,023	26,545,108	26,413,023	26,989,608	27,081,523	29,583,608	29,687,523
G Travel	3,902,840	3,924,974	3,917,840	3,928,974	3,948,840	3,959,974	4,680,840	4,691,974
J Capital Outlays	2,364,612	2,559,058	2,560,612	2,639,058	2,617,612	2,651,058	4,479,612	3,028,058
N Grants, Benefits Servs	277,629,002	289,045,001	289,068,002	289,045,001	290,798,002	298,124,001	305,794,002	316,371,001
P Debt Service	223,737	223,737	223,737	223,737	223,737	223,737	223,737	223,737
S Interagency Reimburs	0	0	0	0	(7,321,000)	(7,321,000)	(7,321,000)	(7,321,000)
T Intra-Agency Reimbur	33,466	33,280	35,466	33,280	35,466	33,280	35,466	33,280
TZ Unidentified	2,509,222	2,553,887	2,531,222	2,515,887	3,068,222	2,867,887	3,702,222	3,132,887
Subtotal for Object T	2,542,688	2,587,167	2,566,688	2,549,167	3,103,688	2,901,167	3,737,688	3,166,167
Total Objects of Expenditure	441,758,000	457,802,000	459,319,000	457,125,000	455,343,000	460,492,000	489,605,000	496,163,000
Source of Funds								
DSHS Sources for 001-0								
001-0 667B SSBG (100%)	27,863,730	21,588,810	27,778,730	21,588,810	27,811,730	21,621,810	27,811,730	21,621,810
001-0 667T TANF Trns-SSBG(100%)	10,608,270	16,968,190	10,608,270	16,968,190	10,608,270	16,968,190	10,608,270	16,968,190
Total for: 001-0, Grnl Fnd-DSHS SS	38,472,000	38,557,000	38,387,000	38,557,000	38,420,000	38,590,000	38,420,000	38,590,000
DSHS Sources for 001-1								
001-1 0011 GF- State	219,871,000	232,645,000	238,136,000	236,246,000	238,687,000	241,383,000	263,025,000	266,871,000
Total for: 001-1, Grnl Fnd-State	219,871,000	232,645,000	238,136,000	236,246,000	238,687,000	241,383,000	263,025,000	266,871,000

State of Washington
Department of Social and Health Services
2005-07 Agency Budget Levels by Program (DSHS B5)

All Fund/Approp Types

With Objects - All

Version: 11									
2005-07 Agency Request Budget									
Program: 010 - Children's Administration									
Source of Funds	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level		
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
DSHS Sources for 001-2									
001-2 643B Child Justice (100%)	209,000	219,000	209,000	219,000	209,000	219,000	209,000	219,000	
001-2 669B Child Abu (100%)	411,900	411,900	411,900	411,900	411,900	411,900	411,900	411,900	
001-2 670B C Abu Discr (100%)	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
001-2 671B Fam Viol Prv (100%)	1,745,000	1,745,000	1,745,000	1,745,000	1,745,000	1,745,000	1,745,000	1,745,000	
001-2 674B Ind Lvg (100%)	2,193,000	2,193,000	2,193,000	2,193,000	2,193,000	2,193,000	2,193,000	2,193,000	
001-2 999B Misc (100%)	111,294	561,294	111,294	561,294	111,294	561,294	111,294	561,294	
001-2 G75B Crime Vctm (100%)	7,560,806	7,660,806	7,982,806	7,669,806	239,806	339,806	239,806	339,806	
Total for: 001-2, Gntl Fnd-Federal	12,531,000	13,091,000	12,953,000	13,100,000	5,210,000	5,770,000	5,210,000	5,770,000	
DSHS Sources for 001-7									
001-7 5417 Contr & Gmt	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Total for: 001-7, Gntl Fnd-Priv-Loc	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
DSHS Sources for 001-A									
001-A 556G T4B Prt2 Fam (75%)	4,995,200	4,995,200	4,995,200	4,995,200	4,995,200	4,995,200	4,995,200	4,995,200	
001-A 645G T4B Child WF (75%)	5,663,500	5,663,500	5,663,500	5,663,500	5,663,500	5,663,500	5,663,500	5,663,500	
001-A 658A T4E FstrCare(FMAP)	15,757,000	16,333,000	16,331,000	16,333,000	15,886,000	16,153,000	15,886,000	16,153,000	
001-A 658B T4E Fostr Care(100%)	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	
001-A 658G T4E Fstr Care(75%)	247,195	247,195	247,195	247,195	247,195	247,195	247,195	247,195	
001-A 658L T4E Fstr Care(50%)	41,029,105	41,239,105	37,860,105	37,118,105	38,691,105	37,547,105	46,053,105	45,118,105	
001-A 659A T4E Adopt Ast (FMAP)	19,028,000	21,020,000	21,020,000	21,020,000	23,686,000	25,012,000	23,686,000	25,012,000	
Total for: 001-A, Gntl Fnd-DSHS Fam	88,520,000	91,298,000	87,917,000	87,177,000	90,969,000	91,418,000	98,331,000	98,989,000	
DSHS Sources for 001-C									
001-C 19TA T19 Assist (FMAP)	42,733,000	41,967,000	42,312,000	41,801,000	42,443,000	43,087,000	45,020,000	45,714,000	
001-C 19UL T19 Admin (50%)	0	0	0	0	0	0	(15,000)	(15,000)	
Total for: 001-C, Gntl Fnd-DSHS Med	42,733,000	41,967,000	42,312,000	41,801,000	42,443,000	43,087,000	45,005,000	45,699,000	
DSHS Sources for 001-D									
001-D 558B TANF (100%)	17,744,000	18,055,000	17,727,000	18,055,000	17,727,000	18,055,000	17,727,000	18,055,000	
Total for: 001-D, Gntl Fnd-TANF	17,744,000	18,055,000	17,727,000	18,055,000	17,727,000	18,055,000	17,727,000	18,055,000	
DSHS Sources for 001-E									
001-E 575B CCDF (Discr) (100%)	10,199,000	10,501,000	10,199,000	10,501,000	10,199,000	10,501,000	10,199,000	10,501,000	
Total for: 001-E, Gntl Fnd-CCDF	10,199,000	10,501,000	10,199,000	10,501,000	10,199,000	10,501,000	10,199,000	10,501,000	
DSHS Sources for 02V-1									
02V-1 02V1 PS & E	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	
Total for: 02V-1, Pblc S&E-State	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	10,744,000	

State of Washington
Department of Social and Health Services
2005-07 Agency Budget Levels by Program (DSHS B5)

Version: 11 2005-07 Agency Request Budget Program: 010 - Children's Administration		Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types Performance Level	
		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Source of Funds									
DSHS Sources for 181-1									
181-1 1811 VRD&E									
<i>Total for: 181-1, Violence-State</i>									
Total Source of Funds		441,758,000	457,802,000	459,319,000	457,125,000	455,343,000	460,492,000	489,605,000	496,163,000
Total Objects - Program: 010		441,758,000	457,802,000	459,319,000	457,125,000	455,343,000	460,492,000	489,605,000	496,163,000
Biennial Total Objects - Program: 010			899,560,000		916,444,000		915,835,000		985,768,000
Total Funds - Program: 010		441,758,000	457,802,000	459,319,000	457,125,000	455,343,000	460,492,000	489,605,000	496,163,000
Biennial Total Funds - Program: 010			899,560,000		916,444,000		915,835,000		985,768,000

State of Washington
Department of Social and Health Services
2005-07 Agency Budget Levels by Program (DSHS B5)

Version: 11 2005-07 Agency Request Budget	With Objects - All						All Fund/Approp Types	
	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	441,758,000	457,802,000	459,319,000	457,125,000	455,343,000	460,492,000	489,605,000	496,163,000
Biennial Overall Total Objects		899,560,000		916,444,000		915,835,000		985,768,000
Overall Total Funds	441,758,000	457,802,000	459,319,000	457,125,000	455,343,000	460,492,000	489,605,000	496,163,000
Biennial Overall Total Funds		899,560,000		916,444,000		915,835,000		985,768,000

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period:2005-07
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 010 - Children's Administration					
M1 - Mandatory Caseload and Enrollment Changes					
93 Mandatory Caseload Adjustments	0	0.0	553	6,921	7,474
	SubTotal M1	0.0	553	6,921	7,474
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	632	290	922
9Z Recast to Activity	0	0.0	0	0	0
AA Realign Funding Licensed Resources	0	0.0	144	136	280
AB VOCA Transfer to CTED	0	0.0	0	(14,642)	(14,642)
AC HB 1777 Technical Corrections	0	0.0	97	97	194
FD Wide Area Network (WAN) Usage	0	0.0	607	262	869
FF Child Care Rates	0	0.0	2,824	279	3,103
RB Public Disclosure Charges	0	7.0	831	360	1,191
	SubTotal M2	7.0	5,135	(13,218)	(8,083)
Total Proposed M1+M2 Budget for Program		7.0	5,688	(6,297)	(609)
010 - Children's Administration					

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This item is an update to reflect the June 2004 Forecast adopted by the Caseload Forecast Council (CFC) for the 2005-07 Biennium for Adoption and Foster Care.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(1,960,000)	2,513,000	553,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,221,000	3,812,000	6,033,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	(88,000)	976,000	888,000
Total Cost	173,000	7,301,000	7,474,000

Staffing

Package Description:

This request is based on historical expenditures and caseloads. The forecast for the Adoption and Foster Care caseloads is updated, approved and adopted by the CFC. Once a forecast is developed, budgets for the affected caseloads are adjusted to reflect the new projection.

Since enactment of the Adoption and Safe Families Act several federal requirements have been in place that, in part, drive the forecasted changes in five federal performance requirements.

It is now required that the Children's Administration (CA) increase:

- 1) Permanency for children in care,
- 2) The rate of adoptions, and
- 3) Stability for children in care.

And reduce:

- 4) The length of stay for children in temporary out-of-home care, and
- 5) Re-entry into care.

CA strives toward the new federal performance requirements.

Children are placed in out-of-home care to protect them from abuse and neglect, and to provide the necessities of life such as food, clothing, and shelter when their parents can no longer care for them. Forecasted services are designed to ensure the safety of children and assist children who are temporarily or permanently removed from their parent's homes. Primary responsibility for caring for children requiring out-of-home support rests with the state. Federal law requires states to provide Child Welfare services to children through the age of 18.

Funding the forecasted need for Adoption and Foster Care ensures that children who are in need of protection will continue to be assisted temporarily or permanently through Washington State's Child Welfare system.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Funding for the forecasted need for Adoption and Foster Care supports the CA's goals of child safety, child and family well-being, and permanency for children in out-of-home care. CA is committed to protecting children from abuse and neglect, improving the well-being of children in out-of-home care by providing adequate services to meet their needs, and providing stable, nurturing, and permanent placements as quickly as possible for children in out-of-home care.

Performance Measure Detail

Agency Level

Activity: A003 Adoption Medical

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A004 Adoption Services and Support

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A007 Behavioral Rehabilitative Services (BRS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A031 Family Foster Home (FFH) Care

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A071 Other Foster Care

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Reason for change:

The budgets for Foster Care and Adoption services are updated to reflect the June 2004 Forecast.

Impact on clients and services:

This item will allow the CA to provide a continuous level of service based on caseload projections updated annually.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

No revisions needed if funding is approved.

Alternatives explored by agency:

None. Federal law requires that states provide Child Welfare services to children through the age of 18. The forecasted need requires funding in order to operate a Child Welfare program at the same level that is currently provided for Washington State residents.

Budget impacts in future biennia:

The Adoption and Foster Care budgets are re-forecasted each year.

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Distinction between one-time and ongoing costs:

Costs in this package are ongoing.

Effects of non-funding:

Fewer children requiring the state's protection and care would receive services.

Expenditure Calculations and Assumptions:

See attachment - CA M1-93 Mandatory Caseload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	173,000	7,301,000	7,474,000
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(1,960,000)	2,513,000	553,000
<i>Total for Fund 001-1</i>	<u>(1,960,000)</u>	<u>2,513,000</u>	<u>553,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	(445,000)	(180,000)	(625,000)
659A Title IV-E Adoption Assistance (FMAP)	2,666,000	3,992,000	6,658,000
<i>Total for Fund 001-A</i>	<u>2,221,000</u>	<u>3,812,000</u>	<u>6,033,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	(88,000)	976,000	888,000
<i>Total for Fund 001-C</i>	<u>(88,000)</u>	<u>976,000</u>	<u>888,000</u>
Total Overall Funding	<u>173,000</u>	<u>7,301,000</u>	<u>7,474,000</u>

2005-07 Biennium
M1-93 Mandatory Caseload Adjustments

DSHS Source Code Detail

Expenditure Calculations and Assumptions:

Adoption Support				
Carry Forward Level				
BDS Code	Fund Title	FY 2006	FY 2007	2005-07 Biennium
556G	T4B Prt2 Fam (75%)	929,200	929,200	1,858,400
659A	T4E Adopt Ast (FMAP)	21,370,294	21,370,294	42,740,588
19TA	T19 Assist (FMAP)	6,100,790	6,100,790	12,201,580
0011	GF- State	39,171,638	39,171,638	78,343,276
	TOTAL	67,571,922	67,571,922	135,143,844
June Forecast		70,913,581	75,216,479	146,130,060
Maintenance Level Request		3,341,659	7,644,557	10,986,216
ML Request Source of Funds				
659A	T4E Adopt Ast (FMAP)	2,665,559	3,991,409	6,656,968
19TA	T19 Assist (FMAP)	228,013	800,199	1,028,212
0011	GF- State	448,087	2,852,949	3,301,036
	TOTAL FUNDS	3,341,659	7,644,557	10,986,216
Foster Care				
Carry Forward Level				
BDS Code	Fund Title	FY 2006	FY 2007	2005-07 Biennium
556G	T4B Prt2 Fam (75%)	929,200	929,200	1,858,400
658A	T4E FstrCare(FMAP)	16,255,050	16,255,050	32,510,100
658L	T4E FstrCare(50%)	2,195,957	2,195,957	4,391,914
19TA	T19 Assist (FMAP)	17,648,780	17,551,780	35,200,560
0011	GF- State	104,425,215	104,328,215	208,753,430
0010	SSBG	7,000,000	7,000,000	14,000,000
558B	TANF (100%)	601,000	601,000	1,202,000
575B	CCDF (Discr) (100%)	4,743,661	4,743,661	9,487,322
1181	VRDE	744,000	744,000	1,488,000
	TOTAL FUNDS	154,542,863	154,348,863	308,891,726
June Forecast		151,373,979	154,005,869	305,379,848
Maintenance Level Request (B-A)		(3,168,884)	(342,994)	(3,511,878)
ML Request (M1-01) Source of Funds				
658A	T4E FstrCare(FMAP)	(444,987)	(179,963)	(624,950)
19TA	T19 Assist (FMAP)	(315,545)	176,198	(139,347)
0011	GF- State	(2,408,352)	(339,229)	(2,747,581)
	TOTAL FUNDS	(3,168,884)	(342,994)	(3,511,878)

ML Request (M1-93) Total				
	Fund Title	FY 2006	FY 2007	Total Biennia
001-A	Title IV-E	2,221,000	3,812,000	6,033,000
001-C	Title XIX	(88,000)	976,000	888,000
001-1	General Fund State	(1,960,000)	2,513,000	553,000
	TOTAL FUNDS	173,000	7,301,000	7,474,000

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Funding is requested for the incremental cost of lease renewals on site in the Department of Social and Health Services (DSHS) offices and client service centers statewide.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	239,000	393,000	632,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	86,000	140,000	226,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	24,000	40,000	64,000
Total Cost	349,000	573,000	922,000

Staffing

Package Description:

Most DSHS staff work in facilities leased from public or private entities. Many of these facilities house field service staff, which provide services to over 1.3 million persons each year. To accommodate clients and provide ready access to services, the department currently leases over 3.5 million square feet of office space at over 200 locations throughout the state. To the greatest extent possible, the department requires the various programs to co-locate their offices.

Leases typically run five-years or longer, and are generally renewed unless space or physical conditions require relocation. Most leases increase at the time of renewal. This request for additional funds results from mandatory lease renewals anticipated during the 2005-07 Biennium.

The Department of General Administration (GA) has indicated an across the board use of an average rate of 3 percent per-year for five-years (15 percent) to calculate for leases anticipated to expire during the 2005-07 Biennium.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Funding is requested for the incremental cost of lease renewals on site in DSHS offices and client service centers statewide.

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Approximately 60 leases will expire during the 2005-07 Biennium. With the assistance of GA, the department negotiates the most cost-effective lease rates possible for the necessary space needed. In addition, the department is occasionally required to relocate by the landlord or from other circumstances, such as the closure of a building. In general, landlords increase lease rates at the time of renewal. The estimated percent of increases for leases that are expected to expire in the 2005-07 Biennium is 15 percent.

Impact on clients and services:

To meet the needs of the clients served by DSHS, offices are placed in locations that are safe and convenient to access. In addition, field staff who meet and visit clients in locations other than their office are located in buildings that are close to the clients they serve in order to save travel and employee time costs. Funding the lease costs will allow this practice to continue at the current level of service.

Impact on other state programs:

All programs within DSHS are affected. Because some DSHS offices are co-located with other state agencies, the lease expiration and renewal may effect other state programs.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

In order to take advantage of lease rates that are significantly below market, DSHS signs contracts with building owners, which obligate DSHS to pay agreed-upon, and legally binding rates for specific periods. The department has no alternative to payment of lease obligations.

Budget impacts in future biennia:

Lease costs will continue into future biennia. A bow wave step will be necessary to carry forward funding at the Fiscal Year 2007 level. The DSHS bow wave will be approximately \$1,305,000 GF-S in Fiscal Year 2008 and \$463,000 in Fiscal Year 2009.

Distinction between one-time and ongoing costs:

This increase is an ongoing cost.

Effects of non-funding:

Leased facilities are necessary to house field staff in client-convenient locations to provide the required assistance. The department has a legal obligation to pay lease expenses. Non-funding of lease adjustments would require the department to cut other vital services to clients.

Expenditure Calculations and Assumptions:

DSHS has an updated lease base to reflect the monthly lease expenditures in 2003-07 and includes the leases that expire in the 2005-07 Biennium. The ML step consists of working from the Fiscal Year 2005 base and increasing the lease costs by 15

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

percent beginning on the lease expiration date for each individual lease that expires in Fiscal Year 2006 and Fiscal Year 2007, with the assumption for ML purposes that all leases will be renewed on site. Any exceptions made are noted.

See attachment - AW M2-8L Attachment 1.xls

Object Detail

FY 1

FY 2

Total

Overall Funding

E Goods And Services

349,000

573,000

922,000

DSHS Source Code Detail

Overall Funding

FY 1

FY 2

Total

Fund 001-1, General Fund - Basic Account-State

Sources Title

0011 General Fund State

239,000

393,000

632,000

Total for Fund 001-1

239,000

393,000

632,000

Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi

Sources Title

658L Title IV-E-Foster Care (50%)

86,000

140,000

226,000

Total for Fund 001-A

86,000

140,000

226,000

Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa

Sources Title

19TA Title XIX Assistance (FMAP)

24,000

40,000

64,000

Total for Fund 001-C

24,000

40,000

64,000

Total Overall Funding

349,000

573,000

922,000

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes
010	Aberdeen	514	01/01/98	03/31/03	14.01	10,326	144,640	144,636	144,636	0	0
	Arlington	728	05/01/01	04/30/11	20.38	17,581	358,258	358,260	358,972	712	4,272 Lease Step 5/1/06
	Bellevue	632	03/01/96	02/28/06	21.70	19,506	423,245	423,240	444,404	21,164	63,492
	Bellingham	565	10/10/99	09/30/04	15.50	15,840	245,520	273,141	282,348	9,207	9,207
	Centralia	800	04/01/01	03/31/11	19.36	19,292	373,405	383,581	414,111	30,531	30,531 Lease Step 4/1/05
	Clarkston	575	02/01/00	01/31/05	15.21	3,878	58,986	62,677	67,836	5,159	5,159
	Coffax	618	11/01/96	10/31/06	14.78	3,321	49,091	49,092	49,092	0	4,912
	Coffax Addl Request				14.78	3,898	57,612	57,612	57,612	0	5,760
	Colville	119	02/01/00	01/31/05	15.19	5,315	80,737	85,781	92,844	7,063	7,063
	Ellensburg	122	05/01/01	04/30/06	17.84	3,960	70,637	70,632	72,398	1,766	10,596
	Everett	127	07/01/02	06/30/10	21.00	29,023	609,506	609,504	676,809	67,305	67,305 Lease Step 7/1/05
	Forks	135	01/01/97	05/31/04	12.98	2,278	29,573	34,008	34,008	0	0
	Friday Harbor	398	03/01/01	02/28/06	22.84	1,230	28,099	28,104	29,508	1,404	4,212
	Goldendale	454	12/01/01	11/30/06	15.45	1,998	30,866	30,864	30,864	0	2,702
	Kelso	563	12/01/00	12/31/15	14.93	14,188	211,796	216,850	221,900	5,050	5,050 Lease Step 1/1/05
	Kent	450	12/01/01	11/30/06	20.05	35,379	709,344	709,344	771,413	62,069	62,069
	Lacey - Martin Way	Unkn	09/01/04	unkn	15.58	15,087	235,016	235,020	235,020	0	0
	Long Beach	854	12/31/00	11/30/10	18.96	3,824	72,520	72,516	72,516	0	0
	Lynnwood	643	07/01/99	06/30/09	20.73	14,637	303,408	303,408	303,408	0	0
	Monroe	861	05/01/03	04/30/13	24.77	9,566	236,910	236,916	236,916	0	0
	Moses Lake	154	08/01/95	07/31/05	13.80	7,466	103,043	103,044	117,212	14,168	15,456
	Mount Vernon	655	01/01/98	11/30/07	15.69	15,041	235,987	235,992	235,992	0	0
	Newport	603	09/01/95	08/31/05	16.76	2,093	35,086	35,088	39,478	4,390	5,268
	Newport Addl Request				16.76	2,812	47,129	47,124	53,014	5,890	7,068
	Oak Harbor	487	05/01/93	04/30/08	17.93	6,105	109,489	109,488	109,488	0	0
	Omak	385	05/01/01	04/30/06	16.76	4,879	81,750	81,756	83,800	2,044	12,264
	Port Angeles	693	09/01/99	08/31/04	20.56	12,837	263,962	296,964	303,564	6,600	6,600
	Port Townsend	181	10/01/98	03/31/04	17.19	2,592	44,556	44,556	44,556	0	0
	Republic	642	08/01/03	07/31/08	16.33	484	7,904	7,908	7,908	0	0
	Richland	729	12/01/98	11/30/08	15.48	15,938	246,720	246,720	246,720	0	0
	Seattle	403	03/01/02	02/28/07	19.05	15,496	295,197	295,200	295,200	0	14,760
	Seattle	610	06/01/98	09/30/05	18.18	3,750	68,192	68,196	75,864	7,668	10,224
	Seattle	610	06/01/98	09/30/05	18.18	9,277	168,685	168,684	187,665	18,981	25,308
	Seattle Space Addit	610	08/01/04	09/30/05	20.00	20,949	418,979	418,979	508,485	89,506	106,645
	Seattle	201	03/03/03	06/30/04	20.00	41,320	826,407	826,404	826,404	0	0
	Graham St Lease		07/01/04	06/30/14	20.00	41,320	826,407	826,404	826,404	0	0
	Seattle	918	07/01/03	06/30/13	26.71	44,310	1,183,369	1,183,368	1,183,368	0	0
	Shelton	637	09/01/97	09/30/07	17.82	9,138	162,857	162,852	162,852	0	0
	South Bend	666	10/01/99	10/31/09	17.14	4,316	73,975	76,998	78,506	1,509	1,509 Lease Step 11/1/04
	Spokane	654	10/01/03	09/30/08	18.53	59,121	1,095,587	1,095,588	1,095,588	0	0
	Stevenson	617	05/01/97	04/30/12	16.16	3,035	49,045	49,044	49,044	0	0
	Sunnyside	616	08/01/02	07/31/07	13.98	5,581	78,021	78,024	78,024	0	0
	Tacoma	233	02/01/87	01/31/13	20.61	58,877	1,213,239	1,249,632	1,287,120	37,488	37,488 Lease Step 7/1/04 & 7/1/05
	Tacoma	532	06/01/93	05/31/13	27.48	7,963	218,787	218,784	218,784	0	0
	Tacoma	912	09/01/02	08/31/07	6.80	4,320	29,358	29,364	29,364	0	0
	Tupenish	798	01/01/00	12/31/09	17.10	10,164	173,818	173,820	173,820	0	0
	Tumwater	851	01/01/02	12/31/11	20.13	37,758	760,002	760,008	760,008	0	25,579 Lease Step 1/1/07
	Vancouver	260	08/01/03	07/31/13	18.69	33,034	617,412	617,412	617,412	0	0
	Walla Walla	274	01/01/04	12/31/08	14.58	10,702	156,048	156,048	156,048	0	0

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes
Wenatchee	277	11/01/03	10/31/08	17.19	9,934	170,772	170,772	0	170,772	0	0 Changed to reflect lease value
White Salmon	278	01/01/03	12/31/08	14.03	1,291	18,108	18,108	0	18,108	0	0
Yakima	282	05/27/99	06/30/19	13.99	25,461	356,100	366,780	11,004	389,112	22,332	Lease Step 7/1/04, 7/1/05 & 7/1/06
Yakima	731	01/01/04	12/31/08	16.19	7,959	128,856	128,856	0	128,856	0	0 Changed to reflect lease value
Month Total				19.01	724,130	13,767,605	13,906,747	139,141	14,255,355	572,831	
Increase/Annual Total					Fastrack:	13,182,395			349,000	573,000	
020	Bremerton	765	03/01/04	02/28/09	16.01	2,300	36,816	36,816	0	36,816	0
	Everett	132	05/01/99	06/30/04	16.39	18,000	294,944	339,192	0	339,192	0
	Kelso	563	11/01/00	12/31/15	14.93	2,240	33,441	34,240	796	35,037	796 Lease Step 1/1/05
	Mount Vernon	655	01/01/98	11/30/07	15.69	1,724	27,056	27,060	0	27,060	0
	Olympia	622	01/01/04	12/31/08	18.72	7,614	142,562	142,560	0	142,560	0 Combined OJJ and Region 6
	Seattle	505	11/01/02	10/31/12	25.04	22,213	556,119	556,116	0	556,116	0
	Spokane	801	09/01/00	08/30/10	16.74	6,226	104,219	104,218	0	113,705	11,385 Lease Step 9/1/05
	Tacoma	532	06/01/93	05/31/13	27.48	9,088	249,703	249,708	0	249,708	0
	Vancouver	775	09/01/00	08/31/05	19.86	2,854	56,685	56,688	0	65,196	8,508
	Wenatchee	277	11/01/03	10/31/08	17.18	284	4,879	4,884	0	4,884	0
	Yakima	283	11/01/03	10/31/04	11.29	14,280	161,221	177,340	185,400	185,400	0 Changed to reflect lease value
	Month Total			19.21	86,823	1,667,643	1,728,822	61,179	1,754,256	28,749	0 Changed to reflect lease value
	Increase/Annual Total				Fastrack:	1,671,517			25,434	29,000	
030	Seattle (SCTF)	929	11/01/03	10/31/13	12.18	14,960	182,162	149,400	0	149,400	0
	Stellacoom	890	09/01/03	08/31/05	18.54	4,000	74,160	74,160	9,270	85,284	11,124
	Total				18,960	256,322	223,560	9,270	234,684	11,124	
	Increase/Annual Total				Fastrack:	189,286			9,000	11,000	
040	From 040 Tab										
	Total			16.91	143,888	2,432,780	2,492,844	60,064	2,553,397	2,623,639	130,795
	Increase/Annual Total				Fastrack:	2,274,901			61,000	131,000	
050	Aberdeen	680	12/01/02	11/30/07	13.81	5,121	70,721	70,716	0	70,716	0
	Arlington	728	05/01/01	04/30/11	20.38	6,907	140,748	140,748	279	142,423	1,675 Lease Step 5/1/06
	Bellingham	723	03/01/03	02/29/08	16.95	6,279	127,949	127,944	255	129,476	1,532 Lease Step 5/1/06
	Bremerton	430	06/01/91	05/31/09	18.86	5,791	114,887	114,888	0	114,888	0
	Chehalis	799	11/01/03	10/31/05	11.50	3,602	41,424	41,424	0	109,224	0
	Clarkston	575	02/01/00	01/31/05	15.21	1,406	21,388	22,719	4,144	47,640	6,216
	Colfax	618	11/01/96	10/31/06	14.79	578	8,548	8,544	1,869	24,588	1,869
	Colville	119	02/01/00	01/31/05	15.19	2,372	36,034	38,286	3,150	41,436	856
	Ellensburg	122	05/01/01	04/30/06	17.84	602	10,737	10,740	268	11,008	3,150
	Everett	127	07/01/02	06/30/10	21.00	6,521	136,946	136,944	15,124	152,068	15,124 Lease Step 7/1/05
	Friday Harbor	398	03/01/01	02/28/06	22.83	362	8,264	8,268	412	9,504	1,236

2005-07 Biennium

AW M2-8L Lease Rate Adjustments	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes			
Goldendale		454	12/01/01	11/30/06	15.49	123	1,905	1,908	3	1,908	0	2,076	168	
Grandview (West)		627	07/01/97	06/30/07	16.22	506	8,208	8,208	0	8,208	0	8,208	0	
Kelso		563	11/01/00	12/31/15	14.93	560	8,360	8,562	202	8,759	198	8,759	198	Lease Step 11/1/05
Kelso		563	11/01/00	12/31/15	14.92	2,194	32,745	33,527	782	34,307	779	34,307	779	Lease Step 11/1/05
Lacey-hqt		651	05/01/00	04/01/10	16.92	57,059	965,549	965,544	(5)	968,291	2,747	968,291	2,747	Lease Step 7/1/05
Lacey-hqt		651	05/01/00	04/01/10	16.92	4,032	68,229	68,232	3	68,423	191	68,423	191	Lease Step 7/1/05
Long Beach		854	12/31/00	11/30/10	18.99	267	5,069	5,064	(5)	5,064	0	5,064	0	
Lynnwood		485	12/01/02	11/30/07	19.08	3,824	72,956	72,960	4	72,960	0	72,960	0	
Lynnwood		485	12/01/02	11/30/07	19.08	3,129	59,692	59,688	(4)	59,688	0	59,688	0	
Monroe		516	07/01/98	06/30/08	21.01	984	20,677	20,676	(1)	20,676	0	20,676	0	
Moses Lake		154	08/01/95	07/31/05	13.79	785	10,828	10,824	(4)	12,309	1,485	12,444	1,620	
Mount Vernon		655	01/01/98	11/30/07	15.69	5,461	85,677	85,680	3	85,680	0	85,680	0	
Newport		603	09/01/95	08/31/05	16.77	310	5,198	5,196	(2)	5,846	650	5,976	780	
Oak Harbor		566	08/01/01	07/31/06	16.36	722	11,811	11,808	(3)	11,808	0	13,436	1,628	
Omak		385	05/01/01	04/30/06	16.75	1,361	22,799	22,800	1	23,370	570	26,220	3,420	
Pasco		175	10/01/98	11/30/04	14.15	174	2,462	2,677	215	2,832	155	2,832	155	
Pasco		175	10/01/98	11/30/04	14.14	2,613	36,936	40,170	3,234	42,480	2,310	42,480	2,310	
Port Angeles		613	06/01/96	05/31/05	19.62	211	4,140	4,192	52	4,764	572	4,764	572	
Port Angeles		613	06/01/96	05/31/05	19.62	5,065	99,357	100,602	1,245	114,264	13,662	114,264	13,662	Changed to reflect lease value
Port Townsend		181	10/01/98	03/31/04	17.19	80	1,375	1,584	209	1,584	0	1,584	0	
Port Townsend		864	08/01/02	05/31/06	14.67	592	8,684	8,688	4	8,797	109	9,996	1,308	
Republic		642	08/01/03	07/31/08	14.95	484	7,234	7,236	2	7,236	0	7,236	0	
Seattle		348	08/01/99	07/31/09	17.79	12,725	226,411	242,537	16,126	244,003	1,466	244,003	1,466	Lease Step 8/1/04
Seattle		348	08/01/99	07/31/09	17.79	39,281	698,921	748,700	49,779	753,226	4,526	753,226	4,526	Lease Step 8/1/04
Shelton		637	09/01/97	09/30/07	17.82	391	6,969	6,972	3	6,972	0	6,972	0	
South Bend		666	11/01/99	10/31/09	17.13	703	12,042	12,536	494	12,780	244	12,780	244	Lease Step 11/1/04
Spokane		290	04/01/04	03/31/09	16.00	17,874	285,984	285,984	0	285,984	0	285,984	0	
Spokane		387	09/01/00	08/31/05	16.50	8,538	140,877	140,880	3	140,880	0	158,490	17,610	
Stevensen		617	05/01/97	04/30/12	16.15	253	4,087	4,092	5	4,092	0	4,092	0	
Sunnyside		688	05/01/98	04/30/08	12.69	1,554	19,717	19,716	(1)	19,716	0	19,716	0	
Tacoma		233	02/01/87	01/31/13	20.60	306	6,303	6,492	189	6,684	192	6,684	192	Lease Step 7/1/04 & 7/1/05
Tacoma		233	02/01/87	01/31/13	20.61	3,670	75,631	77,904	2,273	80,244	2,340	80,244	2,340	Lease Step 7/1/04 & 7/1/05
Tacoma		233	02/01/87	01/31/13	20.61	19,116	393,909	405,732	11,823	417,900	12,168	417,900	12,168	Lease Step 7/1/04 & 7/1/05
Tacoma		752	02/01/00	01/31/05	18.72	7,374	138,075	146,702	8,627	158,784	12,082	158,784	12,082	
Tunwater-hqt		701	03/01/99	02/28/09	18.54	12,496	231,676	231,672	(4)	231,672	0	231,672	0	
Vancouver		696	07/01/03	06/30/08	15.30	3,609	55,216	55,212	(4)	55,212	0	55,212	0	
Vancouver		696	07/01/03	06/30/08	15.30	8,341	127,619	127,620	1	127,620	0	127,620	0	
Walla Walla		274	01/01/04	12/31/08	7.25	3,018	21,887	21,888	1	21,888	0	21,888	0	
Wapato		523	09/01/03	08/31/08	12.41	2,392	29,680	29,676	(4)	29,676	0	29,676	0	
Wenatchee		913	07/01/03	06/30/08	15.56	378	5,880	5,880	0	5,880	0	5,880	0	
Wenatchee		913	07/01/03	06/30/08	15.56	3,402	52,920	52,920	0	52,920	0	52,920	0	
White Salmon		278	01/01/03	12/31/08	14.02	525	7,359	7,356	(3)	7,356	0	7,356	0	
Yakima		282	05/27/99	06/30/19	13.54	99	1,340	1,380	40	1,416	36	1,464	84	Lease Step 7/1/04, 7/1/05 & 7/1/06
Yakima		282	05/27/99	06/30/19	13.54	7,920	107,217	110,436	3,219	113,748	3,312	117,156	6,720	Lease Step 7/1/04, 7/1/05 & 7/1/06
Yakima		835	01/01/00	12/31/04	15.94	4,973	79,273	85,218	5,945	91,164	5,946	91,164	5,946	
Total					17.23	295,793	5,095,747	5,203,776	108,029	5,295,017	91,000	5,329,958	126,182	
Increase/Annual Total						Fastrack:	5,098,636		Rounded:				126,000	

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments	City	Count #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes
Aberdeen		101	01/01/98	03/31/03	14.01	15,510	217,249	217,248	0	217,248	0 Add
Aberdeen		514	01/01/98	03/31/03	14.01	4,643	65,040	65,040	0	65,040	0 Add
Arlington		495	02/01/03	01/31/08	18.68	18,836	351,856	351,852	0	351,852	0
Arlington		728	05/01/01	04/30/11	20.37	314	6,397	6,396	13	6,474	78 Lease Step 5/1/06
Arlington		728	05/01/01	04/30/11	20.37	314	6,397	6,396	13	6,474	78 Lease Step 5/1/06
Arlington		848	08/01/00	07/31/10	20.99	12,102	254,029	254,028	13,862	269,150	15,122 Lease Step 8/1/05
Bellevue		632	03/01/96	02/28/06	21.70	26,885	583,362	583,368	29,168	670,872	87,504
Bellevue		632	03/01/96	02/28/06	21.70	2,270	49,267	49,272	2,464	56,664	7,392
Bellingham		106	07/01/03	06/30/13	18.81	1,293	24,324	24,324	0	24,324	0
Bellingham		106	07/01/03	06/30/13	18.81	22,923	431,201	431,196	0	431,196	0
Bellingham		106	07/01/03	06/30/13	18.81	1,411	26,535	26,532	0	26,532	0
Bremerton		430	06/01/91	05/31/09	18.87	606	11,437	11,436	0	11,436	0
Bremerton		430	06/01/91	05/31/09	18.86	23,922	451,178	451,176	0	451,176	0
Burien		111	11/01/93	07/01/04	15.58	30,255	471,348	536,160	64,812	542,052	5,892
Due to Leaseholdover Landlord is Charging Double Rent. Lease rate is expected to decrease in Jan 05											
Chehalis		921	07/01/98	12/31/04	28.00	12,850	354,200	277,276	(76,924)	200,349	(76,928)
Clarkston		575	02/01/00	01/31/05	15.21	8,066	122,700	130,370	10,738	141,108	10,738
Colfax		618	11/01/96	10/31/06	14.78	4,164	61,547	61,548	0	67,700	6,152
Colville		119	02/01/00	01/31/05	15.19	9,560	145,218	154,299	12,705	167,004	12,705
Davenport		120	12/01/99	11/30/04	10.82	2,919	31,574	34,337	2,763	36,312	1,975
Ellensburg		122	05/01/01	04/30/06	17.84	4,995	89,097	89,100	0	102,468	13,368
Everett		127	07/01/02	06/30/10	21.00	4,317	90,654	90,660	6	100,665	10,005 Lease Step 7/1/05
Everett		127	07/01/02	06/30/10	21.00	31,227	655,798	655,800	2	728,213	72,413 Lease Step 7/1/05
Everett		449	11/01/01	11/30/06	18.20	47,662	867,462	867,468	0	943,369	75,901
Federal Way		756	10/01/00	09/30/10	23.92	22,590	540,377	540,372	0	540,372	0
File		884	10/01/97	05/31/04	13.04	5,048	65,838	625,992	0	631,579	5,587 Lease Step 10/1/06
Forks		135	01/01/97	05/31/04	13.04	5,048	65,838	75,720	0	75,720	0
Friday Harbor		396	03/01/01	02/28/06	22.83	364	8,309	8,304	416	9,552	1,248
Goldendale		454	12/01/01	11/30/06	15.45	4,045	62,494	62,496	0	67,963	5,467
Grandview (West)		627	07/01/97	06/30/07	16.22	1,090	17,678	17,676	0	17,676	0
Grandview (West)		627	07/01/97	06/30/07	16.22	11,278	182,888	182,892	0	182,892	0
Kelso		563	11/01/00	12/31/15	14.93	25,249	376,913	385,901	8,983	394,895	8,993 Lease Step 1/1/05
Kelso		563	11/01/00	12/31/15	14.93	560	8,360	8,562	198	8,759	198 Lease Step 1/1/05
Kennewick		548	12/01/03	11/30/08	15.19	392	5,956	5,952	0	5,952	0
Kennewick		548	12/01/03	11/30/08	15.19	21,060	319,904	319,908	0	319,908	0
Kennewick		548	12/01/03	11/30/08	15.19	1,407	21,374	21,372	0	21,372	0
Kennewick		764	10/01/99	09/30/04	15.61	15,606	243,627	271,029	9,135	280,164	9,135
Kent		148	12/01/00	11/30/04	27.86	25,200	701,953	763,370	43,870	807,240	43,870
Kent		450	12/01/01	11/30/06	20.05	1,628	32,648	32,652	0	35,508	2,856
Lacey-hqt		455	03/01/02	01/01/07	17.52	46,455	813,969	813,972	0	864,847	50,875
Lacey-hqt		455	03/01/02	01/01/07	17.52	6,210	108,808	108,804	0	115,604	6,800
Lacey-hqt		455	03/01/02	01/01/07	17.52	6,508	114,039	114,036	0	121,161	7,125
Long Beach		854	07/01/99	06/30/09	18.96	6,004	113,848	113,844	0	113,844	0
Lynnwood		643	07/01/99	06/30/09	20.72	610	12,642	12,648	0	12,648	0
Lynnwood		643	07/01/99	06/30/09	20.73	28,148	583,477	583,476	0	583,476	0
Lynnwood		814	02/01/00	01/31/05	22.42	12,867	288,421	306,445	25,235	331,680	25,235
Marysville		891	08/01/01	07/31/06	12.20	3,016	36,797	36,792	0	41,852	5,060
Mattawa		853	03/01/02	02/28/07	15.44	1,268	19,577	19,572	0	20,552	980

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes
Monroe	516	07/01/98	06/30/08	21.02	16,871	354,624	(5)	354,624	0	354,624	0
Moses Lake	154	08/01/95	07/31/05	13.80	15,184	209,579	1	209,580	28,820	241,020	31,440
Moses Lake	154	08/01/95	07/31/05	13.83	202	2,794	2	2,796	385	3,216	420
Mount Vernon	655	01/01/98	11/30/07	15.69	19,064	299,117	(5)	299,112	0	299,112	0
Mount Vernon	655	01/01/98	11/30/07	15.69	1	24,801	3	24,804	0	24,804	0
Newport	603	09/01/95	08/31/05	16.76	5,194	87,066	6	87,072	10,880	100,128	13,056
Oak Harbor	566	08/01/01	07/31/06	16.35	7,571	123,775	5	123,780	0	140,797	17,017
Olympia	470	05/01/02	04/30/07	15.61	27,000	421,440	0	421,440	0	431,976	10,536
Olympia-hqt	294	06/01/99	05/31/09	18.22	70,000	1,275,252	0	1,275,252	0	1,275,252	0
Olympia-hqt	602	07/01/00	06/30/05	19.00	27,297	518,748	(3)	518,748	0	596,556	77,808
Omak	385	05/01/01	04/30/06	16.75	12,422	208,120	(4)	213,318	5,202	239,328	31,212
Omak	385	05/01/01	04/30/06	16.79	194	3,257	(5)	3,334	82	3,744	492
Othello	558	05/01/01	04/30/06	14.18	3,645	51,688	(4)	52,976	1,292	59,436	7,752
Pasco	175	10/01/98	11/30/04	14.14	17,050	241,004	21,095	277,164	15,065	277,164	15,065
Pasco	175	10/01/98	11/30/04	14.14	1,807	25,547	2,234	29,376	1,595	29,376	1,595
Port Angeles	693	09/01/99	08/31/04	20.56	14,567	298,540	37,444	344,472	7,488	344,472	7,488
Port Angeles	693	09/01/99	08/31/04	20.58	502	10,329	11,622	11,880	258	11,880	258
Port Townsend	181	10/01/98	03/31/04	17.19	5,248	90,213	13,539	103,752	0	103,752	0
Port Townsend	864	08/01/02	05/31/06	14.67	6,505	95,398	2	96,593	1,193	109,716	14,316
Puyallup	183	01/01/98	03/31/05	19.19	18,750	359,790	13,497	413,760	40,473	413,760	40,473
Renton	722	06/01/99	05/31/09	23.23	18,431	428,152	(4)	428,148	0	428,148	0
Republic	642	08/01/03	07/31/08	16.31	1,935	31,564	(4)	31,560	0	31,560	0
Seattle	192	10/01/03	09/30/06	20.23	18,750	379,313	(5)	379,308	0	421,977	42,669
Seattle	194	05/01/97	04/30/07	18.36	40,530	744,240	(2)	744,240	0	762,846	18,606
Seattle	195	03/01/03	02/29/08	25.40	16,955	430,657	(1)	430,656	0	430,656	0
Seattle	201	03/03/03	06/30/04	14.19	2,498	35,440	5,312	40,752	0	40,752	0
Seattle	202	12/01/98	04/30/14	19.20	2,941	56,459	1	56,460	0	56,460	0
Seattle	202	12/01/98	04/30/14	19.21	610	11,718	6	11,724	0	11,724	0
Seattle	202	12/01/98	04/30/14	19.20	17,646	338,753	(5)	338,748	0	338,748	0
Seattle	202	12/01/98	04/30/14	19.20	1,498	28,762	2	28,764	0	28,764	0
Seattle	348	08/01/99	07/31/09	17.79	3,320	59,064	4,206	63,653	382	63,653	382
Seattle	394	12/01/00	11/30/05	26.76	13,672	365,800	(4)	397,800	32,004	420,660	54,864
Seattle	402	02/01/04	08/31/04	25.06	24,925	624,639	78,077	718,332	15,616	718,332	15,616
Seattle	403	03/01/02	02/28/07	19.05	66,061	1,258,471	5	1,258,476	0	1,321,400	62,924
Seattle	610	06/01/98	09/30/05	18.18	26,448	480,933	3	535,044	54,108	553,080	72,144
Shelton	637	09/01/97	09/30/07	17.82	9,920	176,795	1	176,796	0	176,796	0
South Bend	666	11/01/99	10/31/09	17.14	4,015	68,814	2,812	73,029	1,403	73,029	1,403
Spokane	326	08/01/99	07/31/04	13.95	31,069	433,413	59,601	498,432	5,418	498,432	5,418
Spokane	379	07/01/00	06/30/05	14.25	1,468	20,917	(1)	20,916	0	24,048	3,132
Spokane	443	10/01/01	09/30/06	16.88	35,000	590,697	3	590,700	0	657,156	66,456
Spokane	468	05/01/03	04/30/08	16.10	28,209	454,165	(1)	454,164	0	454,164	0
Spokane	654	10/01/03	09/30/08	18.50	3,917	72,463	5	72,468	0	72,468	0
Spokane	801	09/01/00	08/30/10	16.74	7,965	133,339	5	145,477	12,133	147,903	14,559
Spokane	801	09/01/00	08/30/10	16.74	31,586	528,758	(2)	576,886	48,130	596,512	57,756
Spokane	978	10/01/03	09/30/08	8.14	4,365	35,510	(2)	35,508	0	35,508	0
Spokane	617	05/01/97	04/30/12	16.16	2,782	44,964	6	44,964	0	44,964	0
Stevenson	688	05/01/98	04/30/08	12.69	17,071	216,637	(1)	216,636	0	216,636	0
Sunnyside	688	05/01/98	04/30/08	12.69	1,195	15,167	1	15,168	0	15,168	0
Tacoma	233	02/01/87	01/31/13	20.61	27,985	576,683	17,305	611,808	17,820	611,808	17,820
Tacoma	233	02/01/87	01/31/13	20.61	31,197	642,859	19,289	682,008	19,860	682,008	19,860

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments										Cost/ SOFT		Comments on Any Changes	
Prog	City	Cont #	Begin	End	FY04	2005 Total	2006 Total	2007 Total					
	Tacoma	233	02/01/87	01/31/13	72,479	74,652	2,173	76,896	2,244	76,896	2,244	Lease Step 7/1/04 & 7/1/05	
	Tacoma	532	06/01/93	05/31/13	1,215,219	1,215,216	(3)	1,215,216	0	1,215,216	0		
	Tacoma	532	06/01/93	05/31/13	78,478	78,480	2	78,480	0	78,480	0		
	Tacoma	532	06/01/93	05/31/13	539,833	539,832	(1)	539,832	0	539,832	0		
	Tacoma	562	08/01/02	07/30/12	560,700	628,200	67,500	650,700	22,500	650,700	22,500	Lease Step 10/1/04	
	Turnwater	851	01/01/02	12/31/11	606,024	606,024	0	606,024	0	606,024	0	Lease Step 1/1/07	
	Turnwater	851	01/01/02	12/31/11	22,602	22,608	6	22,608	0	22,608	0	Lease Step 1/1/07	
	Turnwater	851	01/01/02	12/31/11	24,015	24,012	(3)	24,012	0	24,822	810	Lease Step 1/1/07	
	Vancouver	260	08/01/03	07/31/13	32,495	32,496	1	32,496	0	32,496	0	Changed to reflect lease value	
	Vancouver	570	08/01/01	07/31/11	577,031	577,032	1	577,032	0	608,183	31,151	Lease Step 8/1/06	
	Vancouver	889	04/01/02	04/30/12	726,528	726,528	0	726,528	0	723,910	(2,618)	Lease Adjustment 5/1/07	
	Walla Walla	486	04/01/04	03/31/09	219,817	219,816	(1)	219,816	0	219,816	0	Changed to reflect lease value	
	Wapato	523	09/01/03	08/31/08	240,605	240,600	(5)	240,600	0	240,600	0	Changed to reflect lease value	
	Wenatchee	277	11/01/03	10/31/08	268,347	268,344	(3)	268,344	0	268,344	0	Changed to reflect lease value	
	Wenatchee	277	11/01/03	10/31/08	29,274	29,280	6	29,280	0	29,280	0	Changed to reflect lease value	
	Wenatchee	615	09/01/96	08/31/06	207,464	207,468	4	207,468	0	233,398	25,930	Changed to reflect lease value	
	White Salmon	278	01/01/03	12/31/08	35,770	35,772	2	35,772	0	35,772	0		
	Yakima	282	05/27/99	06/30/19	206,392	212,580	6,188	218,952	6,372	225,516	12,936	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Yakima	282	05/27/99	06/30/19	24,124	24,840	716	25,584	744	26,352	1,512	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Yakima	282	05/27/99	06/30/19	117,938	121,476	3,538	125,124	3,648	128,880	7,404	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Yakima	282	05/27/99	06/30/19	26,804	27,612	808	28,440	828	29,292	1,680	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Yakima	282	05/27/99	06/30/19	187,629	193,260	5,631	199,056	5,796	205,032	11,772	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Yakima	282	05/27/99	06/30/19	270,722	278,844	8,122	287,208	8,364	295,824	16,980	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Yakima	282	05/27/99	06/30/19	12,062	12,420	358	12,792	372	13,176	756	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Total				31,028,927	31,532,977	504,050	32,080,860	547,883	32,832,793	1,299,817		
	Increase/Annual Total				32,097,784			Rounded:	548,000		1,300,000		
070	Arlington	848	08/01/00	07/31/10	18,817	18,816	(1)	19,844	1,028	19,937	1,121	Lease Step 8/1/05	
	Lacey-hqt	460	03/01/02	02/28/07	387,356	387,360	4	387,360	0	406,728	19,368		
	Spokane	839	04/01/00	03/31/05	11,100	11,517	417	12,768	1,251	12,768	1,251		
	Tacoma	532	06/01/93	05/31/13	7,134	7,140	6	7,140	0	7,140	0		
	Yakima	282	05/27/99	06/30/19	5,361	5,520	159	5,688	168	5,856	336	Lease Step 7/1/04, 7/1/05 & 7/1/06	
	Total				429,768	430,353	585	432,800	2,447	452,429	22,076		
	Increase/Annual Total				335,762			Rounded:	2,000		22,000		
080	Lacey-hqt	892	09/01/01	08/31/06	347,583	347,580	(3)	347,580	0	391,030	43,450		
	Monroe	516	07/01/98	06/30/08	14,825	14,820	(5)	14,820	0	14,820	0		
	Mount Vernon	655	01/01/98	11/30/07	22,547	22,548	1	22,548	0	22,548	0		
	Olympia-hqt	164	01/01/96	12/31/05	1,162,209	1,162,212	3	1,249,380	87,168	1,336,548	174,336		
	Olympia-hqt	515	07/01/02	06/30/07	432,445	432,444	(1)	432,444	0	432,444	0		
	Olympia-hqt	600	04/01/02	03/31/07	539,345	539,340	(5)	539,340	0	559,566	20,226		
	Olympia-hqt	682	04/01/02	03/31/07	150,542	150,540	(2)	150,540	0	156,186	5,646		
	Seattle	904	12/01/01	06/30/11	531,612	531,612	0	531,612	0	601,343	69,731	Lease Step 7/1/06	
	Spokane	726	10/01/02	09/30/07	295,297	295,296	(1)	295,296	0	295,296	0		
	Tacoma	532	06/01/93	05/31/13	4,756	4,752	(4)	4,752	0	4,752	0		
	Turnwater-hqt	701	03/01/99	02/28/09	560,446	612,924	52,478	612,924	0	612,924	0		

2005-07 Biennium
M2-8L Lease Rate Adjustments

AW M2-8L Lease Rate Adjustments	City	Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes
Yakima		282	05/27/99	06/30/19	13.54	198	2,680	2,760	2,844	2,928	168 Lease Step 7/1/04, 7/1/05 & 7/1/06
Total					16.72	243,074	4,064,287	4,116,828	4,204,080	4,300,385	
Increase/Annual Total							4,615,765		Rounded:	Rounded:	
									84	313,557	
									87,252	314,000	
Aberdeen		514	01/01/98	03/31/03	14.01	1,126	15,775	15,780	15,780	15,780	0
Arlington		848	08/01/00	07/31/10	20.99	1,942	40,770	40,776	42,995	43,197	2,421 Lease Step 8/1/05
Bellevue		632	03/01/96	02/28/06	21.70	2,941	63,823	63,828	67,020	73,404	9,576
Bellingham		106	07/01/03	06/30/13	18.81	3,527	66,339	66,336	66,336	66,336	0
Bremerton		678	09/01/99	08/31/04	15.25	6,500	99,125	111,510	113,988	113,988	2,478
Centralia		689	06/01/03	05/31/08	15.00	2,377	35,651	35,652	35,652	35,652	0
Clarkston		575	02/01/00	01/31/05	15.20	459	6,979	7,419	8,028	8,028	609
Colville		685	04/01/03	03/31/08	15.83	1,339	21,196	21,192	21,192	21,192	0
Ellensburg		122	05/01/01	04/30/06	17.85	401	7,158	7,164	7,344	8,244	1,080
Everett		127	07/01/02	06/30/10	21.00	6,888	144,661	144,660	160,635	160,635	15,975 Lease Step 7/1/05
Grandview (West)		627	07/01/97	06/30/07	16.19	104	1,684	1,680	1,680	1,680	0
Kelso		563	11/01/00	12/31/15	14.93	563	12,839	12,839	13,139	13,139	299
Kennewick		724	10/01/99	09/30/04	14.64	4,437	64,958	72,264	74,700	74,700	2,436
Kent		831	06/01/00	05/31/05	30.86	4,676	144,306	146,116	165,960	165,960	19,844
Lacey		509	10/01/02	09/30/07	16.19	7,070	114,463	114,468	114,468	114,468	0
Lacey-hqt		455	03/01/02	01/01/07	17.51	239	4,185	4,188	4,188	4,448	260
Lacey-hqt		455	03/01/02	01/01/07	17.49	299	5,231	5,232	5,232	5,557	325
Lacey-hqt		460	03/01/02	02/28/07	16.19	9,524	154,188	154,188	154,188	161,896	7,708
Long Beach		854	12/31/00	11/30/10	18.87	93	1,755	1,752	1,752	1,752	0
Lynnwood		643	07/01/99	06/30/09	20.73	3,519	72,935	72,936	72,936	72,936	0
Moses Lake		154	08/01/95	07/31/05	13.80	1,038	14,321	14,316	16,285	16,464	2,148
Mount Vernon		687	03/01/03	01/31/05	18.72	2,660	49,795	52,915	57,276	57,276	4,361
Newport		603	09/01/95	08/31/05	16.65	78	1,299	1,296	1,456	1,488	192
Oak Harbor		566	08/01/01	07/31/06	16.35	472	7,716	7,716	7,716	8,772	1,056
Port Angeles		838	05/01/00	04/30/05	14.79	1,411	20,869	21,390	24,000	24,000	2,610
Port Townsend		181	10/01/98	03/31/04	17.19	80	1,375	1,584	1,584	1,584	0
Port Townsend		864	08/01/02	05/31/06	14.66	887	13,005	13,008	13,171	14,964	1,956
Puyallup		870	07/01/02	06/30/07	15.54	1,521	23,636	23,640	23,640	23,640	0
Republic		554	12/01/99	11/30/04	17.99	3,768	67,794	73,736	77,976	77,976	4,240
Seacac		642	08/01/03	07/31/08	14.89	123	1,832	1,836	1,836	1,836	0
Seattle		857	04/01/00	03/31/05	0.43	4,622	2,002	2,079	2,304	2,304	225
Seattle		202	12/01/98	04/30/14	19.20	4,439	85,221	85,224	85,224	85,224	0
Seattle		482	06/01/00	05/31/05	23.22	5,348	124,200	125,753	142,836	142,836	17,083
Seattle		763	09/01/98	08/31/03	18.24	6,891	125,683	125,688	125,688	125,688	0
Seattle		763	09/01/98	08/31/03	18.25	235	4,289	4,284	4,284	4,284	0
Seattle		915	07/01/03	06/30/08	23.48	919	21,578	21,576	21,576	21,576	0
Seattle		916	07/01/03	06/30/08	22.19	4,168	92,480	92,484	92,484	92,484	0
Shelton		637	09/01/97	09/30/07	17.83	535	9,537	9,540	9,540	9,540	0
Shelton		914	12/01/02	11/30/07	17.19	2,263	38,901	38,904	38,904	38,904	0
South Bend		666	11/01/99	10/31/09	17.15	301	5,161	5,371	5,477	5,477	106 Lease Step 11/1/04
Spokane		790	04/01/04	03/31/09	18.40	10,240	188,416	188,412	188,412	188,412	0 Changed to reflect lease value
Tacoma		187	07/01/00	06/30/05	18.54	2,697	50,002	50,004	57,504	57,504	7,500
Tacoma		233	02/01/87	01/31/13	20.61	8,258	170,169	175,272	180,528	180,528	5,256 Lease Step 7/1/04 & 7/1/05
Vancouver		734	08/01/03	07/31/13	18.19	6,486	117,980	117,984	117,984	117,984	0

2005-07 Biennium

AW M2-8L Prog	City	Lease Rate Adjustments Cont #	Begin	End	Cost/ SQFT	SQFT	FY04	2005 Total	2006 Total	2007 Total	Comments on Any Changes
	Walla Walla	486	04/01/04	03/31/09	14.59	2,989	43,595	43,596	43,596	43,596	0
	Wapato	523	09/01/03	08/31/08	14.94	2,027	30,288	30,288	30,288	30,288	0
	Wenatchee	473	04/01/02	03/31/07	16.64	2,358	39,240	39,240	39,240	40,713	1,473
	Yakima	282	05/27/99	06/30/19	13.54	4,554	61,650	63,504	65,412	67,380	3,876
	Total				17.83	139,669	2,489,762	2,530,621	2,623,434	2,645,714	115,093
	Increase/Annual Total					Fastrack:	2,571,278		Rounded:		115,000
	Bellingham	106	07/01/03	06/30/13	18.82	235	4,423	4,428	4,428	4,428	0
	Everett	127	07/01/02	06/30/10	21.01	1,561	32,790	32,796	36,411	36,411	3,615
	Kelso	563	11/01/00	12/31/15	14.93	280	4,180	4,278	4,380	4,380	102
	Kennewick	548	12/01/03	11/30/08	8.82	208	1,835	1,836	1,836	1,836	0
	Lacey-hqt	460	03/01/02	02/28/07	16.19	6,338	102,615	102,612	102,612	107,744	5,132
	Lacey-hqt	460	03/01/02	02/28/07	16.21	232	3,761	3,756	3,756	3,944	188
	Lacey-hqt	759	04/01/99	03/31/09	18.24	54,788	999,333	999,336	999,336	999,336	0
	Lacey-hqt	760	05/01/99	04/30/09	18.24	27,394	499,667	499,668	499,668	499,668	0
	Lacey-hqt	760	05/01/99	04/30/09	18.24	27,394	499,667	499,668	499,668	499,668	0
	Lakewood	852	08/01/00	07/31/05	16.19	3,863	62,542	62,544	71,146	71,928	9384
	Mount Vernon	655	01/01/98	11/30/07	15.66	144	2,255	2,256	2,256	2,256	0
	Olympia-hqt	459	01/01/01	12/31/05	14.86	4,192	62,293	62,292	66,966	71,640	9,348
	Omak	385	05/01/01	04/30/06	16.79	194	3,257	3,252	3,334	3,744	492
	Pasco	175	10/01/98	11/30/04	14.10	131	1,847	2,009	2,124	2,124	115
	Seattle	202	12/01/98	04/30/14	19.19	666	12,783	12,780	12,780	12,780	0
	Seattle	409	12/01/03	11/30/06	17.53	2,400	42,080	42,084	42,084	45,766	3,682
	Shelton	637	09/01/97	09/30/07	17.83	144	2,568	2,568	2,568	2,568	0
	Spokane	379	07/01/00	06/30/05	14.25	2,678	38,160	38,160	43,884	43,884	5,724
	Spokane	833	02/01/00	01/31/05	16.50	680	11,220	11,920	12,900	12,900	980
	Spokane	887	05/01/01	04/30/06	16.00	2,510	40,160	40,164	41,168	46,188	6,024
	Sunnyside	688	05/01/98	04/30/08	12.64	100	1,264	1,260	1,260	1,260	0
	Tacoma	228	10/01/00	09/30/05	12.24	12,760	156,182	156,180	173,748	179,604	23,424
	Tacoma	532	06/01/93	05/31/13	27.46	433	11,891	11,892	11,892	11,892	0
	Tacoma	532	06/01/93	05/31/13	27.48	1,731	47,562	47,568	47,568	47,568	0
	Turnwater	347	06/01/03	05/31/08	5.03	60,000	301,608	301,608	301,608	301,608	0
	Wapato	523	09/01/03	08/31/08	14.94	205	3,063	3,060	3,060	3,060	0
	Wapato	523	09/01/03	08/31/08	12.39	114	1,413	1,416	1,416	1,416	0

Department of Social and Health Services

DP Code/Title: M2-AA Realign Funding Licensed Resources

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Children's Administration (CA) 2003-05 Biennial Budget provided funding for licensed resources in response to the verdict of the Braams Lawsuit, Section IV, the Unsafe Placements provision. This package requests that the funding for licensed resources be evenly split between years to \$670,000 per year to support 8.0 full-time equivalents (FTEs) on an ongoing basis. This is a technical correction.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-0 General Fund - Basic Account-DSHS Social Serv Fed	33,000	33,000	66,000
001-1 General Fund - Basic Account-State	72,000	72,000	144,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	21,000	21,000	42,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	14,000	14,000	28,000
Total Cost	140,000	140,000	280,000

Staffing

Package Description:

The CA 2003-05 Biennial Budget included 8.0 FTEs and \$1.4 million to increase Licensed Resources staff and support for 170 training sessions focusing on sexually aggressive youth and physically assaultive youth to foster parents statewide. This was in response to the verdict of the Braams Lawsuit, Section IV, the Unsafe Placements provision. Although the correct amount of funding was provided for the biennium, the amount per year was incorrectly split. Funding provided was \$876,000 in Fiscal Year 2004, and \$530,000 in Fiscal Year 2005. This caused a reverse bowwave in the carry forward level for the 2005-07 Biennium, reducing the funded level to \$530,000 per year. In order to support 8.0 FTEs, CAs requires \$670,000 per year. This package requests the funding be adjusted between years to \$670,000 per year.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal directly contributes to the CA goals to Improve the Capacity to Achieve Better Outcomes for Children and Families, and Children Will be Safe From Abuse and Neglect. Additionally, foster parent trainers will contribute to the Recruitment and Retention of Foster Parents.

Performance Measure Detail

Agency Level

Activity: A031 Family Foster Home (FFH) Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

The current bowwave calculation does not support 8.0 FTEs. Evening the funding between years to \$670,000 will provide the intended level of support and continued training to foster parents and staff who work with sexually aggressive and physically assaultive youth. This will provide foster parents with supportive skills to help them protect children. Additionally, adequate funding will help retain foster parents, reduce tort liability, and provide the required response to the Braams Lawsuit.

Department of Social and Health Services

DP Code/Title: M2-AA Realign Funding Licensed Resources

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Impact on clients and services:

This proposal provides the needed level of support as intended in the CA 2003-05 Biennial Budget to continue to improve the skills of foster parents who provide care to the foster children of Washington State. Foster parents trained to deal with difficult behaviors will be better prepared to protect children in their care from further abuse.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Funds would need to be diverted from other service areas to support the training requirement. Providing this training is in response to the verdict to the Braams Lawsuit, Section IV, the Unsafe Placements provision that was not stayed by the court. Therefore, CAs is required to provide this training.

Budget impacts in future biennia:

Funding would continue into future biennia at the correct funding level.

Distinction between one-time and ongoing costs:

All costs would be ongoing.

Effects of non-funding:

If funding is not provided, funds would need to be diverted from other service areas to support the training requirement.

Expenditure Calculations and Assumptions:

See attachment - CA M2-AA Realign Funding Licensed Resources.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	80,500	80,500	161,000
B Employee Benefits	18,000	18,000	36,000
E Goods And Services	14,500	14,500	29,000
G Travel	5,000	5,000	10,000
N Grants, Benefits & Client Services	19,000	19,000	38,000
T Intra-Agency Reimbursements	3,000	3,000	6,000
Total Objects	140,000	140,000	280,000

Department of Social and Health Services

DP Code/Title: M2-AA Realign Funding Licensed Resources
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-0, General Fund - Basic Account-DSHS Social Serv Fed			
<u>Sources Title</u>			
667B Social Services Block Grant (100%)	33,000	33,000	66,000
<i>Total for Fund 001-0</i>	<u>33,000</u>	<u>33,000</u>	<u>66,000</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	72,000	72,000	144,000
<i>Total for Fund 001-1</i>	<u>72,000</u>	<u>72,000</u>	<u>144,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	21,000	21,000	42,000
<i>Total for Fund 001-A</i>	<u>21,000</u>	<u>21,000</u>	<u>42,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	14,000	14,000	28,000
<i>Total for Fund 001-C</i>	<u>14,000</u>	<u>14,000</u>	<u>28,000</u>
Total Overall Funding	<u>140,000</u>	<u>140,000</u>	<u>280,000</u>

2005-07 Biennium
M2-AA Realign Funding Licensed Resources

Department of Social and Health Services
Children's Administration

	Carry Forward Level		Proposed adjustment		Maintenance Level	
	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07
001-0	(33,000)	(33,000)	33,000	33,000	0	0
001-1	416,000	416,000	72,000	72,000	488,000	488,000
001-A	99,000	99,000	21,000	21,000	120,000	120,000
001-C	48,000	48,000	14,000	14,000	62,000	62,000
	530,000	530,000	140,000	140,000	670,000	670,000

Department of Social and Health Services

DP Code/Title: M2-AB VOCA Transfer to CTED

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Governor reassigned administration of the Victims of Crime Act (VOCA) grant from the Department of Social and Health Services (DSHS) to the Department of Community, Trade and Economic Development (CTED) on April 1, 2004. This package requests transfer authority from DSHS to CTED to comply with this reassignment.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-2 General Fund - Basic Account-Federal	(7,321,000)	(7,321,000)	(14,642,000)
Total Cost	(7,321,000)	(7,321,000)	(14,642,000)

Staffing

Package Description:

DSHS and CTED agree that crime victim services in Washington State will be better administered with the transfer of the VOCA grant to CTED, specifically the Office of Crime Victims Advocacy (OCVA). The purpose of this grant aligns more closely with the mission of CTED/OCVA rather than DSHS/Children's Administration (CA). The Governor reassigned the administration of the VOCA grant from DSHS to CTED in April 2004. DSHS/CA will continue to receive a portion of the VOCA grant for domestic violence shelters and the administration of the program through an interlocal agreement with CTED. The transfer will be complete by October 1, 2005 with the Federal Fiscal Year (FFY) 2006 VOCA grant awarded to CTED/OCVA.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Reassigning the administration of the VOCA grant to CTED/OCVA aligns more closely with their mission and strategic plan.

Performance Measure Detail

Agency Level

Activity: A101 Victim Assistance

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

The purpose of the VOCA grant aligns more closely with the mission of CTED/OCVA which is "to identify the opportunities and resources victims need in order to recover and facilitate the availability of those resources and opportunities in communities statewide." DSHS/CA would continue to collaborate on issues and will continue to receive a portion of the VOCA grant for domestic violence shelters through an interlocal agreement with CTED.

Impact on clients and services:

None

Impact on other state programs:

Department of Social and Health Services

DP Code/Title: M2-AB VOCA Transfer to CTED

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

CTED will administer the VOCA grant.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The Governor reassigned the administration of this grant to CTED. This request to transfer authority from DSHS to CTED complies with that reassignment.

Budget impacts in future biennia:

Appropriation authority would remain with CTED. CTED/OVCA would be awarded future VOCA grants.

Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

If this package is not funded, DSHS and CTED would be out of compliance with the Governor's reassignment of the administration of the VOCA grant. Further, crime victims in Washington State would be better served by CTED as they have both the mandate and the expertise to serve these victims.

Expenditure Calculations and Assumptions:

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
S Interagency Reimbursements	(7,321,000)	(7,321,000)	(14,642,000)
 <u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
G75B Crime Victim Assistance (A) (100%)	(7,321,000)	(7,321,000)	(14,642,000)
Total for Fund 001-2	(7,321,000)	(7,321,000)	(14,642,000)
Total Overall Funding	(7,321,000)	(7,321,000)	(14,642,000)

Department of Social and Health Services

DP Code/Title: M2-AC HB 1777 Technical Corrections
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The carry forward level for the Children's Administration (CA) related to House Bill 1777 does not sufficiently support wage increases for Home Care Quality Authority (HCQA) individual providers. This technical correction is needed to fully fund Fiscal Year 2007.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	97,000	97,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	97,000	97,000
Total Cost	0	194,000	194,000

Staffing

Package Description:

House Bill 1777 provides for wage increases for the HCQA individual providers. However, the carry forward level calculation for the CA portion did not include adequate funding to support wage increases in Fiscal Year 2007. This package requests a technical correction of \$194,000 to adequately fund Fiscal Year 2007.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal contributes to the CA goal of ensuring adequate quality resources are available for foster care.

Performance Measure Detail

Agency Level

Activity: A031 Family Foster Home (FFH) Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

Fully funding Fiscal Year 2007 will provide adequate funding to support the wage increase for HCQA individual providers, as provided in HB 1777, which provide Medicaid Personal Care services for children in foster care.

Impact on clients and services:

HCQA individual providers deliver Medicaid Personal Care services to children in foster care. Funding in the second year provides a wage increase to ensure that these providers are compensated in compliance with HB 1777.

Impact on other state programs:

None

Relationship to capital budget:

Department of Social and Health Services

DP Code/Title: M2-AC HB 1777 Technical Corrections
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

An alternative would be for CA to divert funds from other service areas which would impact other services provided by the program.

Budget impacts in future biennia:

Funding would continue into future biennia.

Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

Without this technical correction to Fiscal Year 2007, funding would likely be diverted from other service areas which would impact other services provided to children in foster care.

Expenditure Calculations and Assumptions:

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	0	194,000	194,000
 <u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	0	97,000	97,000
<i>Total for Fund 001-1</i>	0	97,000	97,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	0	97,000	97,000
<i>Total for Fund 001-C</i>	0	97,000	97,000
Total Overall Funding	0	194,000	194,000

Department of Social and Health Services

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is requesting funding to upgrade the Wide Area Network (WAN) infrastructure.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	368,000	239,000	607,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	123,000	79,000	202,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	36,000	24,000	60,000
Total Cost	527,000	342,000	869,000

Staffing

Package Description:

DSHS is requesting upgrades to the WAN core infrastructure to accommodate increased growth of network traffic. This increase in traffic is being created by additional applications using the WAN to provide direct client services.

Many of these heavy network demands are related to the availability and distribution of new Web centric technology. As these new or updated applications are implemented, available bandwidth on the network has become saturated and performance has degraded. Delays and bottlenecks occur, resulting in increased processing time for client services and longer outages. This item replaces equipment and bandwidth that was designed and/or implemented approximately nine years ago. Most of the affected equipment has a projected industry life cycle of three years.

The network structure originating from 250 DSHS offices to the core shared bandwidth is currently oversubscribed by an average ratio of 6:1. This oversubscription is causing major delays, hours of troubleshooting and lost productivity. Newer high speed bandwidth options will help reduce the oversubscription more efficiently than using a "band aid" approach with older technology.

This upgrade will give DSHS the capability to serve clients and constituents in a more efficient manner. Replacing this equipment now will avoid outages and costly repairs due to outdated equipment. Additionally, from a resource perspective, it will become more cumbersome and expensive to add to our outdated network as compared to available newer offerings.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Agency Strategic Plan Goal C: Improve accessibility and service integration.

Agency Strategic Plan Goal D: Improve customer services.

This infrastructure upgrade will allow DSHS to cost effectively implement the required core shared infrastructure and bandwidth to support the direction from both the Governor's Office to streamline government through the use of technology and the Washington State Digital plan.

This infrastructure upgrade supports the DSHS program areas and allows the Information System Services Division (ISSD) to

Department of Social and Health Services

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

meet the core values of its strategic plan as follows:

- Ensures ISSD information technology direction is aligned with the department's overall plan,
- Allows delivery of efficient and cost effective information technology solutions that will allow DSHS staff to effectively deliver services to clients,
- Improves network capacity while ensuring accurate communications of information, and
- Upgrades the network infrastructure to keep pace with new and rapidly changing applications.

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

Technology has changed and the demand for more networking capacity has increased as DSHS program areas are using new tools to improve and deliver client services more efficiently. The infrastructure currently in place has been used for at least nine years and is not current with newer technology capabilities requirements. There is a high risk of increased and longer duration outages.

Upgrading the infrastructure will allow DSHS to cost effectively increase WAN capacity to meet the emerging business requirements of the agency. More importantly, this upgrade will give DSHS the flexibility and growth driven by new technology and business requirements to meet the agency's business goals.

This infrastructure upgrade also allows DSHS program areas to implement new applications and upgrade older Legacy systems such as but not limited to:

- Customer call centers for faster and more efficient customer service,
- Interactive Voice Response systems so clients can get their client and eligibility information 24-hours a day using their telephone,
- Interactive and static Internet Web pages that provide 24-hour service and save clients from traveling to a Community Service Office (CSO),
- Video services for client interviews at DSHS CSO outstations that do not have the staff to perform these functions at their small facilities,
- Digital sharing and storing of documents, reducing time and costs associated with paper documents, and
- Upgrade legacy batch and mainframe screen systems to Web centric solutions.

Impact on clients and services:

Upgrading the WAN infrastructure will allow all program areas within DSHS to implement applications that improve service delivery to clients. All program areas within DSHS are currently either working on initiatives and/or plans that will improve service delivery to customers that use newer technology. Examples of these initiatives within DSHS that demand additional WAN capacity are:

Economic Service Administration (ESA)

Department of Social and Health Services

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Customer Call Centers that will use the DSHS WAN for both voice and video to allow clients access to their information and a caseworker from their telephone and to receive services without traveling to a DSHS office.

ESA, Division of Child Support (DCS), Social Services Payment System (SSPS)
Interactive Voice Response systems (IVR) that connect the client to their information using their telephone without staff intervention. This allows 24-hour access to client information.

Children's Administration, Division of Developmental Disabilities, ESA/DCS, Financial Services Administration
Interactive and static Web pages that allow clients and providers to conduct business with DSHS and receive information on services available and how to receive those services.

Office of Deaf & Hard of Hearing, ESA/DCS
Implement video conferencing to deliver client services, reduces the need for translators in the field for clients and reduces the need to staff small outstations with additional staff.

Impact on other state programs:

This upgrade will assist all program areas within DSHS to implement their initiatives using a shared network which is the most cost effective method to deliver these diverse client services. This infrastructure upgrade allows ISSD to support the network with current staff and does not require additional staff in the program areas. Additionally, this upgrade will allow DSHS additional room for growth.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The two available options are: 1) To continue with the current infrastructure, and 2) Implement the upgrade. If DSHS continues with the current infrastructure, it will be unable to meet the agency's business requirements as more demands and requirements are expected of the network.

If the network infrastructure is upgraded, the current network platform would be combined with newer technology provided through the Department of Information Services (DIS). This would leverage current investment and allow use of an installed Frame Relay network consolidating the network hubs together with network offerings including fiber optics, Asynchronous Transfer Mode (ATM), and Digital Subscriber Lines (DSL). In this manner, our shared bandwidth would be consolidated into a more cost effective, expandable resource for all program areas statewide within DSHS. This option allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

Budget impacts in future biennia:

Increased costs for WAN will continue into future biennia.

Distinction between one-time and ongoing costs:

This request is for one-time costs of \$2,155, 000 and ongoing costs of \$2,135,000 for implementing new equipment, circuits, and high speed network offerings. The result of installing this upgrade will allow DSHS to manage and maintain a robust network that can support varied and complex applications instead of the current aging infrastructure

Department of Social and Health Services

DP Code/Title: M2-FD Wide Area Network (WAN) Usage
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Effects of non-funding:

The effects of non-funding will affect all program areas and their clients within DSHS and the state of Washington. Many new applications are being implemented that degrade the existing infrastructure. Increased use of staff resources for trouble shooting, slow response times and application timeouts are common due to the non-performance of the current network platform.

Additionally, client services and staff support will be negatively impacted if the upgrade is not deployed. Activities such as determining a client's eligibility, insuring the safety of a child, collecting child support and making timely payments to DSHS contracted providers could be delayed or not successfully completed as required by law, resulting in possible litigation and/or loss of funding.

Expenditure Calculations and Assumptions:

See attachment - A W M2-FD Wide Area Network (WAN) Usage.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
T Intra-Agency Reimbursements	527,000	342,000	869,000
<u>DSHS Source Code Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	368,000	239,000	607,000
<i>Total for Fund 001-1</i>	<u>368,000</u>	<u>239,000</u>	<u>607,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	123,000	79,000	202,000
<i>Total for Fund 001-A</i>	<u>123,000</u>	<u>79,000</u>	<u>202,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	36,000	24,000	60,000
<i>Total for Fund 001-C</i>	<u>36,000</u>	<u>24,000</u>	<u>60,000</u>
Total Overall Funding	527,000	342,000	869,000

**2005-07 Biennium
ML-FD Wide Area Network (WAN) Usage**

Fiscal Year 2006				
	Device Count	Percent	Distribution	Rounded (to \$1000)
010 Children and Family Services	3,697	16.02%	\$ 527,113	\$ 527,000
020 Juvenile Rehabilitation	798	3.46%	113,778	114,000
030 Mental Health	1,174	5.09%	167,387	167,000
030 MHD SCC	289	1.25%	41,205	41,000
040 Developmental Disabilities	1,705	7.39%	243,096	243,000
050 Aging and Adult Services	2,255	9.77%	321,515	322,000
060 Economic Services	10,184	44.13%	1,452,020	1,453,000
070 Alcohol and Substance Abuse	114	0.49%	16,254	16,000
080 Medical Assistance	1,005	4.36%	143,291	143,000
100 Vocational Rehabilitation	858	3.72%	122,332	122,000
110 Administration and Supporting Services	996	4.32%	142,008	142,000
Total	23,075	100.00%	\$ 3,290,000	\$ 3,290,000

Fiscal Year 2007				
	Device Count	Percent	Distribution	Rounded (to \$1000)
010 Children and Family Services	3,697	16.02%	\$ 342,063	\$ 342,000
020 Juvenile Rehabilitation	798	3.46%	\$ 73,834	74,000
030 Mental Health	1,174	5.09%	\$ 108,624	109,000
030 MHD SCC	289	1.25%	\$ 26,740	27,000
040 Developmental Disabilities	1,705	7.39%	\$ 157,754	158,000
050 Aging and Adult Services	2,255	9.77%	\$ 208,642	209,000
060 Economic Services	10,184	44.13%	\$ 942,268	941,000
070 Alcohol and Substance Abuse	114	0.49%	\$ 10,548	11,000
080 Medical Assistance	1,005	4.36%	\$ 92,987	93,000
100 Vocational Rehabilitation	858	3.72%	\$ 79,386	79,000
110 Administration and Supporting Services	996	4.32%	\$ 92,154	92,000
Total	23,075	100.00%	\$ 2,135,000	\$ 2,135,000

2005-07 Biennium M2-FD Wide Area Network (WAN) Usage

	One Time Costs	Recurring Year 1	Recurring Year 2	Recurring/ On going
Wide Area Network Equipment (WAN)				
Routers (approximately 80)	\$700,000	\$10,000	\$10,000	\$10,000
Switches (approximately 50)	\$300,000	\$10,000	\$10,000	\$10,000
WAN Circuit upgrades				
Additional circuits (Permanent Virtual Circuits)	\$125,000	\$75,000	\$75,000	\$75,000
Increased network capacity	\$400,000	\$1,000,000	\$2,000,000	\$2,000,000
Core Equipment upgrade & management tools				
Routers, Switches, Uninterrupted Power Supplies, misc. items as needed	\$450,000	\$10,000	\$10,000	\$10,000
Metropolitan Area Network (MAN)				
Upgrade & expand high speed services	\$180,000	\$30,000	\$30,000	\$30,000
Totals:	\$2,155,000	\$1,135,000	\$2,135,000	\$2,135,000

\$2.155 million ~ One Time Costs

\$1.135 million ~ Recurring Costs ~ Year 1

\$2.135 million ~ Recurring Costs ~ Year 2

WAN: References remote sites within DSHS ie: Spokane CSO, Everett DCFS, etc.

MAN: References Lacey, Olympia, Tumwater Headquarters ie: Lacey Government Center, MAA, etc.

Core: References OB2 network equipment providing WAN & MAN termination points

Circuits/Bandwidth: Provided by DIS, Qwest, Comcast, & 3rd party vendors which allows data communication statewide.

AW M2-FD Wide Area Network (WAN) Usage.xls

Department of Social and Health Services

DP Code/Title: M2-FF Child Care Rates

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Economic Services Administration (ESA) and the Children's Administration (CA) are requesting additional General Fund-State (GF-S) authority for child care subsidy programs to maintain provider rates at the 58th percentile of the 2002 Market Rate Survey.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,400,000	1,424,000	2,824,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	138,000	141,000	279,000
Total Cost	1,538,000	1,565,000	3,103,000

Staffing

Package Description:

The Division of Child Care and Early Learning (DCCCEL), located within ESA, administers the Working Connections Child Care (WCCC) program. CA provides child care subsidy programs for children and families receiving CA services. The WCCC program provides subsidized child care for low income families with parents who are working, going to school, homeless, or eligible based on some other Department of Social and Health Services (DSHS) program. Federal Child Care Development Fund (CCDF) regulations require states to tie their child care subsidy rates to a local market survey of child care rates. This survey is conducted every two years.

The current child care subsidy rates were set in January 2002. At that time, child care subsidy rates were at the 58th percentile of the 2000 Market Rate Survey. This means that child care rates were the same or higher than 58 percent of child care providers statewide.

According to the January 2002 Market Rate Survey, current rates are now at the 38th percentile. These rates have not changed since they were set in January 2002.

Prior to welfare reform, states were required to set child care subsidy rates at the 75th percentile of the most current market survey. With the advent of welfare reform, CCDF regulations were changed to require only that rates be set at a level which ensures equal access for all families. For the last eight years, Washington State has set provider rates based on available funding, usually between the 58th and 74th percentile. These rate increases were typically funded within the Temporary Assistance for Needy Families (TANF) box with funds saved from the declining TANF caseloads. However, TANF caseloads are no longer declining and the TANF box funding is no longer available to cover provider rate increases. Therefore, any rate increases would need to be funded with additional GF-S dollars.

In a letter dated September 17, 2003, the Department of Health and Human Services (DHHS), Administration for Children and Families (ACF) approved Washington State's 2004-2005 CCDF State Plan. However, DHHS/ACF reminded Washington State that section 658(c)(4)(A) of the Child Care Development Block Grant Act requires lead agencies to certify that payment rates ensure access to child care for subsidy eligible families. DHHS/ACF noted that during the coming year, staff would be paying "particular attention to the important subject of payment rates and their impact on equal access and parental choice for families receiving child care subsidies." Only states where rates were of particular concern received this notation on their approval letter.

This proposal impacts the ESA Activity Inventory Item F109 Working Connection Child Care Program and two CA Activity Items, A035 Family Support Services, and A071 Family Foster Homes, by allowing an increase in rates paid to providers.

Department of Social and Health Services

DP Code/Title: M2-FF Child Care Rates
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Narrative Justification and Impact Statement

How contributes to strategic plan:

Agency Strategic Plan Goal A: Improve Health and Safety of Communities and Clients

Funding will assist the department to ensure low-income families have access to quality child care services that promote healthy child development.

Performance Measure Detail

Agency Level

Activity: A035 Family Support Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A071 Other Foster Care

No measures linked to package

Reason for change:

CCDF regulations require that rates be set at a level that will ensure equal access to quality child care for all families. Many providers are no longer accepting children with state subsidies because rates have not maintained pace with increases in licensed provider's customary private pay rates.

Impact on clients and services:

If this proposal is funded and the subsidy rates are set closer to private pay rate norms, more families receiving a child care subsidy would have access to quality child care.

Impact on other state programs:

The WCCC program helps low-income parents to become and remain self-sufficient, keeping them independent of other state services.

Dependable, quality child care is an important component necessary to ensure the safety, well-being and support for achieving excellent client outcomes for children and families. It is also an important component in CA's effort to recruit and retain quality licensed foster parents.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Subsidy rules (chapter 388-290 Washington Administration Codes), and the CCDF State Plan would need to be revised if this proposal is implemented.

Alternatives explored by agency:

Consideration was given to cutting various 'add-ons', such as registration, field trip fees, and the infant bonus. However, the savings assumed if all three items were cut, would not be sufficient to increase provider rates to the 58th percentile.

Department of Social and Health Services

DP Code/Title: M2-FF Child Care Rates
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

In addition, the source of the funding used for the infant bonus is 'infant-toddler earmarked' funds, and cannot be used for rates for other age groups.

Budget impacts in future biennia:

Increased rates would carry forward into future biennia.

Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

The percentile at which Washington State rates are set is included in the annual CCDF State Plan.

The requested rate increase is based on the January 2002 survey (the most recent child care market survey currently available), which reflects the market rate of child care at that time. This survey indicates WCCC subsidy rates are in the 38th percentile. This means only 38 percent of child care providers charge the same or less than the rate provided for the department's subsidized child care program. The January 2004 Market Rate Survey is currently being compiled (data will be available in late 2004). If this requested rate increase were not funded, it is likely that child care subsidy rates will drop to an even lower percentile of that more current data.

DHHS/ACF Child Care Bureau is already concerned that Washington State rates are lower than necessary to ensure equal access to child care. If the rates were to fall to a lower percentile, more than \$100 million in federal child care funds could be in jeopardy. These federal funds account for approximately one-third of Washington State's child care budget. Loss of those funds would jeopardize the child care program and negatively impact families' ability to participate in WorkFirst activities and child welfare services.

More providers are projected to refuse to accept children with child care subsidies. Others will accept those with subsidies, but may later dis-enroll them in order to give the slot to a child from a private-pay family, who is willing and able to pay the provider's customary rate.

Expenditure Calculations and Assumptions:

See attachment - AW M2-FF Child Care Rates.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	1,538,000	1,565,000	3,103,000

Department of Social and Health Services

DP Code/Title: M2-FF Child Care Rates

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources Title</u>				
0011	General Fund State	1,400,000	1,424,000	2,824,000
<i>Total for Fund 001-1</i>		<u>1,400,000</u>	<u>1,424,000</u>	<u>2,824,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources Title</u>				
658L	Title IV-E-Foster Care (50%)	138,000	141,000	279,000
<i>Total for Fund 001-A</i>		<u>138,000</u>	<u>141,000</u>	<u>279,000</u>
Total Overall Funding		<u>1,538,000</u>	<u>1,565,000</u>	<u>3,103,000</u>

2005-07 Biennium **AW M2-FF Child Care Rates** Estimate of Raising Provider Rates to 58th Percentile of 2002 Survey

Percent of Subsidy Dollars Affected by Change in Full-Day/Half-Day Rates to Licensed Providers

Based on 2003 Calendar Year Payments, excluding any Non-Standard Bonus Payments
 Payments not affected by Percentile Change include payments to exempt providers, registration and activity fees and special needs payments.

Working Connections Child Care Program	77.9%
Seasonal Child Care Program	96.3%
Childrens Administration Programs (excluding Adoption Support)	85.2%

Estimate of Rise in Costs for Full-Day/Half-Day Payments with rise to 58th Percentile

Based on comparing actual full-day/half day payments for calendar year 2003 to costs for the same units of care at the proposed new rate schedule

	2003 Costs	Estimated Costs at 58th Percentile	Estimated Rise in Full-Day/Half-Day Payments
Working Connections Child Care Program	\$203,561,254	\$228,006,609	\$24,445,355
Seasonal Child Care Program	\$6,426,113	\$7,400,675	\$974,562
Childrens Administration Programs (excluding Adoption Support)	\$14,543,529	\$15,949,855	\$1,406,326

Percent of Rise in Costs associated with move to 58th Percentile

(Subsidy Payments excluding Non-Standard Bonus Payments)

	2003 Costs	% Increase in Costs if Payments at 58th Percentile
Working Connections Child Care Program	\$261,305,277	9.4%
Seasonal Child Care Program	\$6,672,135	14.6%
Childrens Administration Programs (excluding Adoption Support)	\$17,068,723	8.2%

Estimated cost in SFY06 for Implementation of 58th Percentile

This assumes implementation in July 2005, and that rise in anticipated costs will be comparable to those in

2005-07 Biennium

AW M2-FF Child Care Rates

January 2002 when the 58th percentile of the 2000 survey was implemented. Costs for SFY06 are thus slightly lower than SFY07.

		Increase in Costs if Payments at 58th Percentile
Maintenance Level for SFY06		
Working Connections Child Care Program	\$254,858,493	\$23,682,650
Seasonal Child Care Program	\$7,120,000	\$1,011,976
Homeless (calculations not included in this spreadsheet)	\$578,804	\$66,497
Childrens Administration Programs (excluding Adoption Support)	\$19,000,000	\$1,537,932
	Total for SFY06	\$26,299,054
	Total for SFY06 for ESA	\$24,761,122

Estimated cost in SFY07 for Implementation of 58th Percentile

		Increase in Costs if Payments at 58th Percentile
Maintenance Level Budget for SFY07		
Working Connections Child Care Program	\$254,858,493	\$23,842,252
Seasonal Child Care Program	\$7,120,000	\$1,039,979
Homeless (calculations not included in this spreadsheet)	\$578,804	\$66,945
Childrens Administration Programs (excluding Adoption Support)	\$19,000,000	\$1,565,447
	Total for SFY07	\$26,514,623
	Total for SFY07 for ESA	\$24,949,176
	Total for SFY06/07	\$52,813,677
	Total for SFY06/07 for ESA	\$49,710,298

Department of Social and Health Services

DP Code/Title: M2-RB Public Disclosure Charges
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This proposal requests funding for the Children's Administration (CA) to hire seven Public Disclosure staff statewide to manage public disclosure activity in the 2005-07 Biennium. This staffing level increase will accommodate mandated public disclosure activities.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	432,000	399,000	831,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	41,000	39,000	80,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	145,000	135,000	280,000
Total Cost	618,000	573,000	1,191,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	7.0	7.0	7.0

Package Description:

The Office of Risk Management, within CA, oversees and manages the disclosure of records program, which provides processing, consultation and training on public disclosure requests under the Revised Code of Washington (RCW) 42.17 (Public Records Disclosure Act); requests for disclosure or discovery of child/family case records under RCW 13.50 or RCW 13.34; requests for Child Protective Services (CPS) investigation records under RCW 26.44; and requests for records relating to child fatalities under RCW 74.13.500-.525. The program also provides coordination of requests for records in all high profile cases. Consistent with the intent of public disclosure statutes, public disclosure activities are to provide public access to records as allowable by law, protect public records from damage or disorganization, and prevent excessive interference with other essential functions of the agency.

CA has the largest statewide volume of requests for disclosure of documents in the Department of Social and Health Services (DSHS). Public disclosure activities have largely been an under-funded mandate for CA. In May 2002, DSHS began tracking and recording the time that public disclosure coordinators, officers, and other staff spend on public records disclosure activity. This information is recorded in the Records Access and Disclosure Activity Report (RADAR) system. According to RADAR, CA conducted 22,330 hours of public disclosure activity, averaging almost 1,900 hours per-month statewide in Fiscal Year 2003. These hours reflect only the time directly related to the fulfillment of public disclosure requests. CA headquarters alone receives and processes more than 200 high profile requests each year. Each request requires the review of hundreds, and for some thousands, of pages of case files in order to redact confidential client information. In addition to CA client records privacy laws, the Health Insurance Portability and Accountability Act (HIPAA) requirements and its effect on disclosure has an additional impact on CA client file information and requires further review of these files for redaction purposes. HIPAA also requires CA maintain logs of all HIPAA requests.

Currently, CA has only 6.5 Full Time Equivalents (FTEs) dedicated to public disclosure activity statewide. To respond to the volume of requests, direct services staff assist in the public disclosure process, impeding their ability to perform other core work and essential functions of the agency. This proposal requests funding for CA to hire seven additional Public Disclosure staff statewide to manage public disclosure activity in the 2005-07 Biennium.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Department of Social and Health Services

DP Code/Title: M2-RB Public Disclosure Charges

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

This decision package contributes to the CA strategic planning goal "Children's Administration partners with and is responsive to Tribes, consumers, communities, courts and public and private agencies to serve children and families".

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Reason for change:

CA public disclosure staff are unable to address the volume of public disclosure requests in a timely manner, nor are they able to keep pace with records retention schedules for CA documents. Due to an increasingly litigious environment, CA does not anticipate curtailment of public disclosure requests in the ensuing biennium, and in fact, expects continued growth of public disclosure activity.

Impact on clients and services:

This proposal will increase CA efficiency in processing public disclosure requests, assist with the vast amount of client case file pages that must be reviewed for redaction of confidential client information, allow for better management of records retention and destruction schedules, assist with compliance and increased work related to HIPAA, and allow direct service staff to focus on essential and core functions of CA.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

RCW 42.17 requires the department to make public records available unless the record falls within the specific exemptions outlined in the aforementioned chapter. If funding is not provided, CA would have to continue to address public disclosure activities with 6.5 FTEs and utilize direct services staff, causing continued interruption in essential functions and core activities in an effort to respond to the level of requests received. This alternative is not preferred as delays in response time will increase, causing backlogs.

Budget impacts in future biennia:

Costs will continue into future biennia at the Fiscal Year 2007 level.

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: M2-RB Public Disclosure Charges
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Distinction between one-time and ongoing costs:

One-time funding of \$45,000 is necessary in Fiscal Year 2006 for equipment.

Effects of non-funding:

CA will likely experience increased delays in public disclosure responses, develop backlogs, and continue to rely on direct service staff to address the volume of requests. Further, CA would not be able to effectively manage records retention and destruction consistent with records retention schedules, which is an important public disclosure administrative function.

Expenditure Calculations and Assumptions:

See attachment - CA M2-RB Public Disclosure Charges.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	361,000	361,000	722,000
B Employee Benefits	86,000	86,000	172,000
E Goods And Services	81,000	81,000	162,000
G Travel	26,000	26,000	52,000
J Capital Outlays	57,000	12,000	69,000
T Intra-Agency Reimbursements	7,000	7,000	14,000
Total Objects	618,000	573,000	1,191,000
 <u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	432,000	399,000	831,000
Total for Fund 001-1	432,000	399,000	831,000
 Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	41,000	39,000	80,000
Total for Fund 001-A	41,000	39,000	80,000
 Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	145,000	135,000	280,000
Total for Fund 001-C	145,000	135,000	280,000
 Total Overall Funding	618,000	573,000	1,191,000

2005-07 Biennium M2-RB Public Disclosure Charges

This worksheet provides total estimated costs for the position classification based on the number of FTEs and other related data entered in the "Data Entry Worksheet". Summary results are rounded to nearest 1,000s. The print area is pre-defined to output the data highlighted in green. Select "Print Preview" to view the output. Using the "Copy" and "Paste Special - Values" commands, save the Calculations Results Report values for this position in a separate workbook. Calculations for different classifications must be done separately.

Staffing Model - Result (not rounded)

Classification:

Objects	Calculated Result	
	1st Year	2nd Year
FTEs	1.0	1.0
A Salaries:	65,220	65,220
B Benefits:	13,530	13,530
E Goods & Services:	7,501	7,501
E Leases:	4,140	4,140
J Equipment:	8,200	1,640
G Travel	3,600	3,600
T ISSD:TZ	952	952
Total:	103,143	96,584

DSHS Staffing Model - Calculation Results Report				
WMS Headquarters Program Manager - Public Disclosure				
		1st Year		2nd Year
		FTEs		
Objects Summary		1.0		1.0
A	Salaries	65,000		65,000
B	Benefits	14,000		14,000
E	Goods & Services	12,000		12,000
J	Equipment	8,000		2,000
G	Travel	4,000		4,000
T	ISSD:TZ	1,000		1,000
Total Objects		104,000		98,000

Source of Funds ⁽¹⁾

General Fund State	001-1	68%	70,549	66,064
Other Fund State	0	0%	0	0
Other Funds Federal	001-C	7%	7,272	6,809
	001-A	25%	25,322	23,711
	0	0%	0	0
	0	0%	0	0

Funds Summary			
Fund	DSHS Source	% of Total	
001-1	0011	68.00%	72,000
0	0	0.00%	0
001-C	19TA	7.05%	7,000
001-A	658L	24.55%	25,000
0	0	0.00%	0
0	0	0.00%	0
Total Funds			104,000
			98,000

(1) Source of Funds defaults to 100% General Fund State, and changes as other sources are added. Do note change data on this tab.

2005-07 Biennium M2-RB Public Disclosure Charges

This worksheet provides total estimated costs for the position classification based on the number of FTEs and other related data entered in the "Data Entry Worksheet". Summary results are rounded to nearest 1,000s. The print area is pre-defined to output the data highlighted in green. Select "Print Preview" to view the output. Using the "Copy" and "Paste Special - Values" commands, save the Calculations Results Report values for this position in a separate workbook. Calculations for different classifications must be done separately.

DSHS Staffing Model - Result (not rounded)						
Classification:		SHPM 2				
Objects	Calculated Result		1st Year			2nd Year
	FTEs	6.0	6.0	6.0	6.0	
FTEs						
A	Salaries:	296,280	296,280	296,000	296,000	
B	Benefits:	72,088	72,088	72,000	72,000	
E	Goods & Services:	44,338	44,338	69,000	69,000	
E	Leases:	24,840	24,840	49,000	10,000	
J	Equipment:	49,200	9,840	22,000	22,000	
G	Travel	21,600	21,600	6,000	6,000	
T	ISSD:TZ	5,713	5,713			
Total:		514,059	474,699	514,000	475,000	
Source of Funds ⁽¹⁾						
General Fund State		001-1	70%	359,841	332,290	
Other Fund State		0	0%	0	0	
Other Funds Federal		001-C	7%	34,391	31,757	
		001-A	23%	119,827	110,652	
		0	0%	0	0	
		0	0%	0	0	
Total:				514,059	474,699	
Funds Summary						
Fund	DSHS Source	% of Total				
001-1	0011	70.00%	360,000 332,000			
0	#REF!	0.00%	0 0			
001-C	19TA	6.69%	34,000 32,000			
001-A	658L	23.31%	120,000 111,000			
0	#REF!	0.00%	0 0			
0	#REF!	0.00%	0 0			
Total Funds			514,000 475,000			

(1) Source of Funds defaults to 100% General Fund State, and changes as other sources are added. Do not change data on this tab.

State of Washington
Department of Social and Health Services
Recommendation Summary

Budget Period:2005-07

Version: 11 - 2005-07 Agency Request Budget

Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 010 - Children's Administration					
PL - Performance Level					
8L Lease Rate Adjustments	0	0.0	10	4	14
9G FTE Staff Adjustment	0	(3.0)	0	0	0
9T Transfers	0	(1.2)	(292)	(124)	(416)
AD Kids Come First, Phase II	0	236.1	35,741	14,070	49,811
AG IT Infrastructure Needs	0	11.0	14,038	6,015	20,053
PA Electronic Intrusion Prevention	0	0.0	329	142	471
	SubTotal PL	242.9	49,826	20,107	69,933
Total Proposed PL Only Budget for Program 010 - Children's Administration		242.9	49,826	20,107	69,933

Department of Social and Health Services

DP Code/Title: PL-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) is completing regional strategic plans for the usage of leased facilities. This effort has five goals. These goals include: using the DSHS lease budget efficiently, using space leased on behalf of DSHS efficiently; supporting integration of DSHS Services; maximizing collocation opportunities; and supporting a productive workforce.

Through this recent effort the regional DSHS workgroups have identified two site relocations in support of these goals. These sites are located in Moses Lake and Spokane. DSHS is requesting \$294,700 in support of this effort in the 2005-07 Biennium.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	10,000	10,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	2,000	2,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	2,000	2,000
Total Cost	0	14,000	14,000

Staffing

Package Description:

The current Moses Lake site is approximately 25,000 square feet and houses the Community Services Division, Division of Children and Family Services, Home and Community Services, Developmental Disability Services, and Division of Vocational Rehabilitation for an annual cost of \$350,000. The lease for this building expires in July of 2005 after a 10-year term. After lease renewal the cost for remaining at this site is expected to increase to \$402,000. The current site has not been well maintained by the landlord and is in need of significant maintenance. This includes poor Heating, Ventilation, & Air Conditioning (HVAC), bathroom tiles that are falling off the wall because of rotting walls behind them, and damaged carpet which is loose and could be a trip hazard. In addition, the site is not of adequate size to support anticipated future staffing growth and caseload growth in the Division of Children and Family Services and Aging and Adult Services.

The proposed relocation would expand the Moses Lake site to approximately 26,600 square feet. Relocation will remedy both of the issues identified above to support a productive workforce. This relocation will also support service integration and collocation of DSHS programs. The lease costs for a new site are approximately \$491,000 annually. This represents an increased lease cost of \$89,000 for DSHS annually. Anticipated relocation of this site would be in January 2007, following a short-term extension of the existing lease. The DSHS request at this time would be for \$44,600 for Fiscal Year 2007.

The Aging and Disabilities Services Administration Divisions of Home and Community Services and Developmental Disabilities in Spokane are currently located at two separate sites and total approximately 33,600 square feet for an annual cost of \$510,000. The leases for these buildings will soon have terms negotiated, which will allow the sites to be vacated any time after July of 2006. In Fiscal Year 2007 the cost for remaining at this site is expected to be \$543,000. The current Home and Community site is not suitable for long-term occupancy because of overcrowding and poor site maintenance. The carpet, tile and vinyl need replacement, walls need paint, overhead lighting needs to be upgraded, ting, Ventilation, & Air Conditioning system needs major repair, exhaust systems do not function well and pedestrian access to the site is poor due to damaged sidewalks. The current Division of Developmental Disabilities site does not support collocation or service integration of the Aging and Disabilities Service Administration.

The proposed relocation would create a collocated Aging and Disabilities Service Administration office in Spokane of

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-8L Lease Rate Adjustments
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

approximately 39,800 square feet. Relocation will remedy the issues identified above to support a productive workforce. This relocation will also support increased service integration within DSHS. The lease costs for a new site are approximately \$815,900 annually. This represents an increased lease cost of \$272,800 for DSHS annually. Anticipated relocation of this site would be in August of 2006. The DSHS request at this time would be for \$250,100 for Fiscal Year 2007.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal meets the agency strategic planning goal of improved accessibility and service integration by creating improved collocations and opportunities for service integration in both Moses Lake and Spokane.

This strategic planning goal contributes to the following Priorities of Government (POG) results:

- Improve the health of Washington citizens,
- Improve the security of Washington's vulnerable children and adults, and
- Improve the safety of people and property.

This proposal supports Priorities of Government results:

- #2 - Improve the quality and productivity of the workforce, and
- #11 - Improve the ability of state government to achieve its results efficiently and effectively.

By applying the Leased Facilities Strategic planning goals of supporting a productive workforce, and using the DSHS budget and leased space as efficiently as possible, the POG results listed above are supported by the relocations of the Moses Lake and Spokane sites.

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

FY 1 FY 2

0.00 0.00

Reason for change:

Replacement sites in both Moses Lake and Spokane are expected to remedy the poor site conditions identified above. By resolving the site issues, staff productivity is expected to increase.

In addition to supporting a productive workforce, this relocation meets the four other DSHS goals of leased facilities strategic planning effort listed above. This relocation is expected to improve the square footage per person ratio to use DSHS leased facilities effectively. This proposal supports service integration and improves collocation. Finally, this option uses the DSHS Budget as efficiently as possible while remedying the remaining goals.

Impact on clients and services:

This change will improve office operations and workforce productivity by providing adequate work space for DSHS staff. Improved collocations in Moses Lake and Spokane are expected to improve services to clients through service integration.

Department of Social and Health Services

DP Code/Title: PL-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

This proposal has positive impacts for clients, however, the current leased facilities landlords may oppose this proposal.

Impact on other state programs:

By relocating in Moses Lake to a site near the SkillSource, as is being requested, it is expected that client services will be improved for shared clients of DVR and SkillSource, as well as other shared clients between DSHS and the Skillsource.

Relationship to capital budget:

By relocating in Moses Lake to a site near the SkillSource, as is being requested, it is expected that client services will be improved for shared clients of DVR and SkillSource, as well as other shared clients between DSHS and the Skillsource.

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

In Moses Lake and in Spokane remaining at the current sites was considered. This would not have remedied the poor site conditions listed above nor does it support anticipated staffing growth. The proposed option remedies both issues and improves workforce productivity.

In both areas, no increase in lease costs beyond maintenance levels would be needed to renew the site as-is, however, to remedy any of the site issues additional dollars would be needed, even in the current site.

Budget impacts in future biennia:

Budget impact is expected to be the ongoing lease costs for the Moses Lake site of \$89,000 for DSHS annually.
Budget impact is expected to be the ongoing lease costs for the Spokane site of \$272,800 for DSHS annually.

The total impact in future biennia is anticipated to be \$724,000 a biennium.

Distinction between one-time and ongoing costs:

There are no one-time costs identified.

Effects of non-funding:

If funding is not approved staff will be required to remain in their current location.

The Moses Lake and Spokane HCS sites are not suitable for long-term occupancy and the results could range from employee safety risks to significant staff overcrowding, which could cause air quality issues, and require the use of conference and training rooms to house staff.

Expenditure Calculations and Assumptions:

See attachment - AW PL-8L Lease Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	0	14,000	14,000

Department of Social and Health Services

DP Code/Title: PL-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources Title</u>				
0011	General Fund State	0	10,000	10,000
<i>Total for Fund 001-1</i>		<u>0</u>	<u>10,000</u>	<u>10,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources Title</u>				
658L	Title IV-E-Foster Care (50%)	0	2,000	2,000
<i>Total for Fund 001-A</i>		<u>0</u>	<u>2,000</u>	<u>2,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources Title</u>				
19TA	Title XIX Assistance (FMAP)	0	2,000	2,000
<i>Total for Fund 001-C</i>		<u>0</u>	<u>2,000</u>	<u>2,000</u>
Total Overall Funding		<u>0</u>	<u>14,000</u>	<u>14,000</u>

2005-07 Biennium
PL-8L Lease Rate Adjustments

Moses Lake

New Space Allocations

Program	Site	Division	Sq. Ft.	% Share	Fiscal Year 2007	
					PL Request	Rounded
010	Moses Lake	DCFS	8,400	31.6%	\$14,071.23	14,000
040	Moses Lake	DDD	1,260	4.7%	\$2,110.68	2,000
050	Moses Lake	AAS	3,150	11.8%	\$5,276.71	5,000
060	Moses Lake	CSO	12,610	47.4%	\$21,123.60	21,000
060	Moses Lake	CCEL	200	0.8%	\$335.03	1,000
100	Moses Lake	DVR	1,000	3.8%	\$1,675.15	2,000
TOTAL			26,620	100.0%	\$44,592.40	45,000

Spokane

New Space Allocations

Program	Site	Division	Sq. Ft.	% Share	Fiscal Year 2007	
					PL Request	Rounded
040	Spokane	DDD	16,000	40.2%	\$100,526.37	100,000
050	Spokane	AAS	23,800	59.8%	\$149,532.97	150,000
TOTAL			39,800	100.0%	\$250,059.34	250,000

2005-07 Biennium
PL-8L Lease Rate Adjustments

Moses Lake

Lease Cost	\$	14.25
Tenant Improvements	\$	2.00
Operating Expenses	\$	2.19

New Site Expenses	\$	18.44
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New Site Projected Sq Ft	26,620
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Total New Annual Site Cost	\$	490,872.80
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FY07 Maintenance Level	\$	401,688.00
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Annual Increase-rounded	\$	89,184.80
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DSHS Total Request	\$	44,600.00
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Spokane ADSA

Full Service Lease Cost	\$	18.50
Tenant Improvements	\$	2.00
Operating Expenses	\$	-

New Site Expenses	\$	20.50
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New Site Projected Sq Ft	39,800
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Total New Annual Site Cost	\$	815,900.00
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FY07 Maintenance Level	\$	543,108.00
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Annual Increase	\$	272,792.00
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DSHS Total Request	\$	250,100.00
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Lease costs are based on current market rates. Tenant improvements are based on other DSHS leased facilities projects. Projected square footage is based on 200 square feet per staff person.

Department of Social and Health Services

DP Code/Title: PL-9G FTE Staff Adjustment

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This decision package centralizes the Department of Social and Health Services (DSHS) background check Full-Time Equivalents (FTEs) in the Background Checks Central Unit (BCCU).

Fiscal Detail:

Operating Expenditures

FY 1 **FY 2** **Total**

Program Cost

Total Cost

Staffing

FY 1 **FY 2** **Annual Avg**
(3.0) **(3.0)** **(3.0)**

Agency FTEs

Package Description:

The BCCU staff (15.6 FTEs) are funded by three different administrations and report to the Human Resources Division. Centralization of the FTEs will ensure maximum efficiency and consistency of services provided. With this centralization, the BCCU will also move to a chargeback methodology, based on the number of background checks conducted for each administration in DSHS. This methodology will avoid difficulties associated with the current method of a combination of direct charges and an outdated formula for determining amounts of time and effort associated with each program.

The total number of background checks performed each quarter will be divided by the total costs. Charges to each administration will be based on the actual number of background checks performed for that administration as a percentage of the total background checks performed for the agency.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Centralizing FTEs fosters the agency's goal to integrate and centralize services to maximize efficiencies throughout the department.

Performance Measure Detail

Agency Level

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes
FY 1 **FY 2**
0.00 0.00

Reason for change:

Centralizing FTEs ensures consistency of services across the department. It eliminates the unnecessary step of transferring funding and provides an accounting for each program's background check usage, including the appropriate state/federal funding split.

Impact on clients and services:

Department of Social and Health Services

DP Code/Title: PL-9G FTE Staff Adjustment
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

The improved consistency of background checks will enable providers to be placed in service more efficiently, resulting in a positive benefit for the agency's vulnerable clients.

Impact on other state programs:

The programs depending on background check information for contracting with providers and hiring staff will benefit in more efficient background check turnaround.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

An option to centralizing the FTEs is to leave them spread out throughout the agency, based on the initial evaluation of the program. This adds extra steps in the unnecessary transferring of funds, has provided inequable charges to some administrations and savings to others, has hampered/reduced the ability of BCCU to respond to the needs of the department, and limited the ability to provide a comprehensive plan.

Budget impacts in future biennia:

This is a no impact decision package. The FTEs and associated costs change will continue.

Distinction between one-time and ongoing costs:

This is a no impact decision package.

Effects of non-funding:

Non-centralizing the FTEs is to leave them spread out throughout the agency, based on the initial evaluation of the program. This adds extra steps in the unnecessary transferring of funds, has provided inequable charges to some administrations and savings to others, has hampered/reduced the ability of BCCU to respond to the needs of the department, and limited the ability to provide a comprehensive plan.

Expenditure Calculations and Assumptions:

See attachment - AW PL-9G FTE Staff Adjustment.xls

Object Detail

FY 1

FY 2

Total

Program Totals

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-9G FTE Staff Adjustment
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,	<u>Sources Title</u>			
<i>Total for Fund</i>				
Total				
Totals for all funds				

**2005-07 Biennium
PL-9G FTE Staff Adjustment**

Background Checks Centralized Unit
Cost allocation to programs comparison

Basis for 15.6 FTE distribution coming from programs

April 2004		FTEs: 17.6		
Program	FTEs*	Cases	%	Dist
CA	3.50	3,957	20.37%	3.6
DDD	0.00	1,827	9.40%	1.7
LTC	2.12	7,819	40.25%	7.1
ESA	5.57	4,434	22.82%	4.0
Ex Mgt	0.00	0	0.00%	0.0
BCCU	1.50	0	0.00%	0.0
DVR	0.00	1,046	5.38%	0.9
MHD	0.00	134	0.69%	0.1
SCC	0.00	89	0.46%	0.1
JRA	0.00	46	0.24%	0.0
MAA	0.00	68	0.35%	0.1
HRD	0.00	7	0.04%	0.0
Total	12.69	19,427	100.00%	17.6

*Disbursements only

June 2004		FTEs: 17.6		
Program	FTEs*	Cases	%	Dist
CA	3.50	4,567	20.01%	3.5
DDD	0.00	2,001	8.77%	1.5
LTC	2.12	9,314	40.81%	7.2
ESA	5.57	6,567	28.78%	5.1
Ex Mgt	0.00	0	0.00%	0.0
BCCU	1.50	0	0.00%	0.0
DVR	0.00	21	0.09%	0.0
MHD	0.00	146	0.64%	0.1
SCC	0.00	63	0.28%	0.1
JRA	0.00	55	0.24%	0.0
MAA	0.00	84	0.37%	0.1
HRD	0.00	3	0.01%	0.0
Total	12.69	22,821	100.00%	17.6

*Disbursements only

May 2004		FTEs: 17.6		
Program	FTEs*	Cases	%	Dist
CA	3.00	4,106	20.95%	3.7
DDD	0.00	1,820	9.28%	1.6
LTC	2.00	8,729	44.52%	7.9
ESA	6.14	4,645	23.70%	4.2
Ex Mgt	0.00	0	0.00%	0.0
BCCU	2.95	0	0.00%	0.0
DVR	0.00	6	0.03%	0.0
MHD	0.00	119	0.61%	0.1
SCC	0.00	46	0.23%	0.0
JRA	0.00	74	0.38%	0.1
MAA	0.00	49	0.25%	0.0
HRD	0.00	9	0.05%	0.0
Total	14.09	19,603	100.00%	17.6

*Disbursements only

Average April-June 2004 FTEs and Cases		17.5 (2.0)		
Program	FTEs	Cases**	%	Total FTEs From Programs
CA*	3.33	4,210	20.78%	3.6 (3.0)
DDD	0.00	1,883	9.29%	1.6 (1.0)
LTC*	2.08	8,621	42.55%	7.3 (5.5)
ESA*	5.76	5,215	25.74%	4.5 (5.6)
Ex Mgt	0.00	0	0.00%	0.0
BCCU	1.98	0	0.00%	0.0
DVR**	0.00	**	**	0.1 (0.1)
MHD	0.00	133	0.66%	0.1 (0.1)
SCC	0.00	66	0.33%	0.1 (0.1)
JRA	0.00	58	0.29%	0.1 (0.1)
MAA	0.00	67	0.33%	0.1 (0.1)
HRD	0.00	6	0.03%	0.0
Total	13.15	20,259	100.00%	17.5 (15.6)

*Initial Allotments are: CA: 3.0 FTEs, LTC: 4.0 FTEs, ESA: 5.6 FTEs

**Cases total is without DVR; DVR set at 0.1 FTEs

Department of Social and Health Services

DP Code/Title: PL-9T Transfers

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

This decision package transfers funding and Full-Time Equivalents (FTEs) to centralize the funding for certain functions currently split among the Department of Social and Health Services (DSHS) Administrations.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(146,000)	(146,000)	(292,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(47,000)	(47,000)	(94,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	(15,000)	(15,000)	(30,000)
Total Cost	(208,000)	(208,000)	(416,000)

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	(1.2)	(1.2)	(1.2)

Package Description:

This decision package transfers staff between various programs within DSHS and Program 110. These transfers are for the Social Services Payment System (SSPS) Improvement Project, staff for the Travel Voucher System (TVS) Centralization, Building and Mail Services from Woodland Square, and Background Check funding.

1. Social Service Payment System

This decision package will stabilize the funding for staff used to maintain and enhance SSPS by transferring the funding for the 9.0 positions needed to maintain Invoice Express, Direct Deposit, Computer Output to Laser Disk (COLD) (thousands of reports on the web instead of on paper) and subsequent enhancements.

These positions are currently maintaining the 1999 through year 2000 enhancements that saved over one million dollars in their first year of implementation, which continues to enable Aging and Disability Services Administration (ADSA), the Economic Services Administration (ESA), and Children's Administration (CA) to avoid payment of nearly two million dollars of additional processing cost each subsequent year.

Currently, the administrations are returning up to one-half of each year's savings to pay for the 9.0 FTEs. These costs are charged to the administrations after-the-fact and administrations are unable to plan for the expenditures.

2. Travel Voucher System

DSHS Cabinet approved the centralization of travel processing and the utilization of the Office of Financial Management's statewide TVS. A transfer of 3.0 FTEs from the DSHS programs to Financial Services Administration (FSA) is necessary to implement TVS for all DSHS programs.

FSA is considered the agency subject matter expert in the application of travel regulations and in the development of travel policy. During 2003 an analysis was conducted on existing travel processes and to determine how the department performed decentralized travel processing. The department performed a cost/benefit analysis that assumed: 1) Centralized travel processing within the FSA, and 2) Implementation of OFM's Statewide TVS. That analysis indicated the department could increase the efficiency and consistency of business service delivery and maintain or improve existing levels of accountability. Based on that analysis the DSHS Cabinet approved the centralization of travel processing transfer to FSA and the implementation of OFM's statewide TVS for all DSHS programs.

Department of Social and Health Services

DP Code/Title: PL-9T Transfers

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

In Fiscal Year 2004, DSHS Cabinet approved the centralization of travel processing and the agencywide utilization of the OFMs statewide TVS. The goals are to 1) increase the efficiency and consistency of business service delivery, and 2) maintain or improve existing levels of accountability. To support centralized travel processing, a transfer of 3.0 FTEs from the DSHS programs to FSA is requested for one Financial Analyst 3 (Travel Administrator) and two Fiscal Technicians to process agency travel statewide.

The travel administrator will coordinate travel policy, provide ongoing travel training, and assume travel administrator responsibilities. The fiscal technicians will process agency travel, ensuring consistency in the application of travel regulations. Utilization of TVS will ensure more efficient and timely processing of travel payments.

The utilization of TVS will improve service delivery over the existing manual process as follows:

Average processing time (in minutes) with manual process: 28.0. Average processing time (in minutes) with TVS: 5.32. Time savings (in minutes): 22.68.

3. Building and Mail Management

Transferring the budget and FTEs will more efficiently and consistently fund the mail and facility management functions at Blake Office Park and Woodland Square. Funding is transferred from the benefitting programs to the Lands and Buildings Division (L&Bs) and the Management Services Fiscal Office (MSFO).

For a number of years, the L&B and the MSFO have provided building management and mail services to the tenants of the Blake Office Park and Woodland Square in Lacey. Each tenant division paid its share of the staff costs associated with providing these services. Occupancy of those facilities has been very stable during this time. However, certain factors are now poised to disrupt the smooth flow funding for these services.

A number of moves are scheduled, which will require new shares to be calculated and agreed to. More importantly, the department has recently implemented a policy, prompted by federal audit concerns, that requires staff funded by a number of other entities to complete time sheets each month. This process would then require cumbersome accounting corrections each month by journal voucher. To avoid these inefficiencies, the client divisions have agreed to transfer funding for these essential services to the Administration and Supporting Services program.

4. Transfer the M2-RA Criminal background checks funding from Program 110 to Long-Term Care (LTC). The approved methodology for accounting for background check costs requires the funding be attached to the programs requesting the background checks. The increase in background checks workload is primarily within LTC.

1-4. These transfers will rectify any possibility of a federal audit disallowance due to direct charging staff to programs without a proper cost allocation methodology.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This decision package contributes to the agency strategic plan by assisting FSA in improving processes that promote the efficient, effective, and prudent use of state resources.

1. The SSPS centralization contributes to the Statewide Results number 11 "improve the ability of state government to achieve its results efficiently and effectively."

2. The use of TVS is considered a statewide "best practice". Travel centralization supports the agency balanced scorecard by promoting integrated service delivery.

Department of Social and Health Services

DP Code/Title: PL-9T Transfers

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

3. One of the program's goals as stated in the strategic plan is to, "maintain collaborative relationships with our customers and partners based on service, mutual respect, open communications and accessibility." Another is to, "continuously enhance and improve business processes." Both of these have been honored in the collaborative process used to problem solve with the customer divisions.

4. The background checks accounting methodology contributes to the Statewide Results number 11 "improve the ability of state government to achieve its results efficiently and effectively."

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Reason for change:

1. Centralizing the functions will improve the efficiency of accounting and provide a single source contact in comparison to multiple sources of contact.

2. Service delivery for all DSHS employees, board/commission members, and volunteers will be improved by centralizing the travel process, particularly through use of TVS.

3. The purpose of this transfer is to ensure the uninterrupted flow of mail and building management services to customer divisions and the equally smooth flow of funding to support such services.

4. This transfer is the result of the decision to keep the background checks funding in the administrations.

Impact on clients and services:

This centralization is for efficiency and should not impact any services.

Impact on other state programs:

All DSHS Administrations are impacted only to the extent the funding is being transferred. The functions themselves should not be impacted.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Department of Social and Health Services

DP Code/Title: PL-9T Transfers
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

The alternative is to continue the current methodology of accounting for the functions. Centralizing improves efficiency and has no cost impact.

1. The positions are currently funded after-the-fact. This package will permanently transfer the dollars in order to stabilize the revenues and expenditures of the affected administrations.
2. Utilize TVS, but maintain decentralized fiscal processing offices. The infrastructure that has been developed for travel centralization has reduced the administrative burden created by the department's more restrictive travel policies. This will improve efficiency regardless of whether travel centralization occurs. However, travel processing errors will continue since adequate training, particularly on travel regulations, is not available. Inconsistency in the application of travel regulations, particularly when more restrictive travel rules are applied in a program, results in travelers being treated differently under like travel circumstances, which is prohibited by statewide travel regulations. The alternative is inconsistent with the integration of service delivery as defined by the Regional Business Services initiative, and has not been adopted by the DSHS Cabinet.
3. As tenants in the Lacey facilities change, new funding agreements would have to be negotiated and put in place. In addition, extremely inefficient time tracking, through the use of time sheets, would have to be instituted to satisfy potential federal audit challenges and to be in compliance with new departmental policy.
4. The alternative, leaving part of the funding in Program 110, does not match the agreed upon methodology of keeping the background check funding the administrations.

Budget impacts in future biennia:

This is a no cost decision package. The costs will be the same as in the current budget.

Distinction between one-time and ongoing costs:

This is a no cost decision package.

Effects of non-funding:

This decision package is not a request for funding. Not centralizing the functions will result in continued inefficiencies in accounting for the costs. The functions themselves will continue as currently maintained.

Expenditure Calculations and Assumptions:

See attachment - AW PL-9T Transfers.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	(159,000)	(159,000)	(318,000)
B Employee Benefits	(36,000)	(36,000)	(72,000)
E Goods And Services	(10,000)	(10,000)	(20,000)
G Travel	(1,000)	(1,000)	(2,000)
T Intra-Agency Reimbursements	(2,000)	(2,000)	(4,000)
Total Objects	(208,000)	(208,000)	(416,000)

Department of Social and Health Services

DP Code/Title: PL-9T Transfers

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DSHS Source Code Detail

		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
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<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(146,000)	(146,000)	(292,000)
<i>Total for Fund 001-1</i>		<u>(146,000)</u>	<u>(146,000)</u>	<u>(292,000)</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	(47,000)	(47,000)	(94,000)
<i>Total for Fund 001-A</i>		<u>(47,000)</u>	<u>(47,000)</u>	<u>(94,000)</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	(15,000)	(15,000)	(30,000)
<i>Total for Fund 001-C</i>		<u>(15,000)</u>	<u>(15,000)</u>	<u>(30,000)</u>
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Department of Social and Health Services

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Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

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Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

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Department of Social and Health Services

DP Code/Title: PL-9T Transfers

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

3. One of the program's goals as stated in the strategic plan is to, "maintain collaborative relationships with our customers and partners based on service, mutual respect, open communications and accessibility." Another is to, "continuously enhance and improve business processes." Both of these have been honored in the collaborative process used to problem solve with the customer divisions.

4. The background checks accounting methodology contributes to the Statewide Results number 11 "improve the ability of state government to achieve its results efficiently and effectively."

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

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FY 2

0.00

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FY 1

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Impact on clients and services:

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Impact on other state programs:

All DSHS Administrations are impacted only to the extent the funding is being transferred. The functions themselves should not be impacted.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-9T Transfers
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

The alternative is to continue the current methodology of accounting for the functions. Centralizing improves efficiency and has no cost impact.

1. The positions are currently funded after-the-fact. This package will permanently transfer the dollars in order to stabilize the revenues and expenditures of the affected administrations.

2. Utilize TVS, but maintain decentralized fiscal processing offices. The infrastructure that has been developed for travel centralization has reduced the administrative burden created by the department's more restrictive travel policies. This will improve efficiency regardless of whether travel centralization occurs. However, travel processing errors will continue since adequate training, particularly on travel regulations, is not available. Inconsistency in the application of travel regulations, particularly when more restrictive travel rules are applied in a program, results in travelers being treated differently under like travel circumstances, which is prohibited by statewide travel regulations. The alternative is inconsistent with the integration of service delivery as defined by the Regional Business Services initiative, and has not been adopted by the DSHS Cabinet.

3. As tenants in the Lacey facilities change, new funding agreements would have to be negotiated and put in place. In addition, extremely inefficient time tracking, through the use of time sheets, would have to be instituted to satisfy potential federal audit challenges and to be in compliance with new departmental policy.

4. The alternative, leaving part of the funding in Program 110, does not match the agreed upon methodology of keeping the background check funding the administrations.

Budget impacts in future biennia:

This is a no cost decision package. The costs will be the same as in the current budget.

Distinction between one-time and ongoing costs:

This is a no cost decision package.

Effects of non-funding:

This decision package is not a request for funding. Not centralizing the functions will result in continued inefficiencies in accounting for the costs. The functions themselves will continue as currently maintained.

Expenditure Calculations and Assumptions:

See attachment - AW PL-9T Transfers.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	(159,000)	(159,000)	(318,000)
B Employee Benefits	(36,000)	(36,000)	(72,000)
E Goods And Services	(10,000)	(10,000)	(20,000)
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T Intra-Agency Reimbursements	(2,000)	(2,000)	(4,000)
Total Objects	(208,000)	(208,000)	(416,000)

Department of Social and Health Services

DP Code/Title: PL-9T Transfers

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(146,000)	(146,000)	(292,000)
<i>Total for Fund 001-1</i>		<u>(146,000)</u>	<u>(146,000)</u>	<u>(292,000)</u>
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<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	(47,000)	(47,000)	(94,000)
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<i>Total for Fund 001-C</i>		<u>(15,000)</u>	<u>(15,000)</u>	<u>(30,000)</u>
Total Overall Funding		<u>(208,000)</u>	<u>(208,000)</u>	<u>(416,000)</u>

PL-9T Transfer Steps to Program 110 05/07 Budget

ASD- SSPS Improvement Project Program Transfer

FTEs	Program 110 5000-ASD-K002			Program 010 9000-150-A033			Program 010 9000-150-A012			Program 010 9000-150-A009			Program 040 1000-H57-D036			Program 050 9000-J70-E051			Program 060 9000-M01-F078		
	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN
A	529,000	529,000	1,058,000	(10,000)	(10,000)	(20,000)	(57,000)	(57,000)	(114,000)	(49,000)	(49,000)	(98,000)	(74,000)	(74,000)	(148,000)	(122,000)	(122,000)	(244,000)	(217,000)	(217,000)	(434,000)
B	115,000	115,000	230,000	(2,000)	(2,000)	(4,000)	(12,000)	(12,000)	(24,000)	(11,000)	(11,000)	(22,000)	(16,000)	(16,000)	(32,000)	(26,000)	(26,000)	(52,000)	(48,000)	(48,000)	(96,000)
E	0	0	0	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(4,000)	(4,000)	(8,000)	(6,000)	(6,000)	(12,000)	(10,000)	(10,000)	(20,000)	(19,000)	(19,000)	(38,000)
EA	41,000	41,000	82,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EN	4,000	4,000	8,000	(1,000)	(1,000)	(2,000)	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)
G	5,000	5,000	10,000	0	0	0	0	0	0	0	0	0	(5,000)	(5,000)	(10,000)	(8,000)	(8,000)	(16,000)	(14,000)	(14,000)	(28,000)
J	27,000	27,000	54,000	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(8,000)
TZ	9,000	9,000	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	730,000	703,000	1,433,000	(14,000)	(14,000)	(28,000)	(75,000)	(75,000)	(150,000)	(65,000)	(65,000)	(130,000)	(103,000)	(98,000)	(201,000)	(169,000)	(161,000)	(330,000)	(304,000)	(290,000)	(594,000)
001-1 0011	409,000	395,000	804,000	(10,000)	(10,000)	(20,000)	(53,000)	(53,000)	(106,000)	(45,000)	(45,000)	(90,000)	(51,000)	(49,000)	(100,000)	(84,000)	(80,000)	(164,000)	(166,000)	(158,000)	(324,000)
001-2 0018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2 5668	2,000	2,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,000)	(2,000)	(4,000)
001-2 E61L	41,000	39,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(41,000)	(39,000)	(80,000)
001-A 5631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A 658L	35,000	35,000	70,000	(3,000)	(3,000)	(6,000)	(17,000)	(17,000)	(34,000)	(15,000)	(15,000)	(30,000)	0	0	0	0	0	0	0	0	0
001-A 659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C 18UL	194,000	186,000	380,000	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	(52,000)	(49,000)	(101,000)	(85,000)	(81,000)	(166,000)	(46,000)	(45,000)	(91,000)
001-D 558B	41,000	39,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(41,000)	(39,000)	(80,000)
001-E 596A	8,000	7,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,000)	(7,000)	(15,000)
Total	730,000	703,000	1,433,000	(14,000)	(14,000)	(28,000)	(75,000)	(75,000)	(150,000)	(65,000)	(65,000)	(130,000)	(103,000)	(98,000)	(201,000)	(169,000)	(161,000)	(330,000)	(304,000)	(290,000)	(594,000)

FSA - TWS Centralization Transfer

		Program 010 4000-A42-K037		Program 010 9000-J50-A033		Program 010 9000-J50-A012		Program 010 9000-J50-A009		Program 020 1000-G30-B072		Program 020 9000-G10-B046		Program 030 9000-G70-C900			
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	
FTEs		3.0	3.0	3.0	(0.1)	(0.1)	(0.1)	(0.6)	(0.6)	(0.5)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	
A		105,000	105,000	210,000	(4,000)	(4,000)	(8,000)	(21,000)	(21,000)	(18,000)	(1,000)	(1,000)	(2,000)	(3,000)	(3,000)	(6,000)	
B		26,000	26,000	52,000	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(5,000)	0	0	0	(1,000)	(1,000)	(2,000)	
E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
G		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
J		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TZ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total		131,000	131,000	262,000	(5,000)	(5,000)	(10,000)	(26,000)	(26,000)	(23,000)	(1,000)	(1,000)	(2,000)	(4,000)	(4,000)	(8,000)	
001-1 0011		81,000	82,000	163,000	(4,000)	(4,000)	(8,000)	(18,000)	(18,000)	(16,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(4,000)	
001-2 001B		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-2 566B		1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	
001-2 E51L		3,000	3,000	6,000	0	0	0	0	0	0	0	0	0	0	0	0	
001-A 563I		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-A 658L		12,000	12,000	24,000	(1,000)	(1,000)	(2,000)	(6,000)	(6,000)	(5,000)	0	0	0	0	0	0	
001-A 659L		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-C 19UL		31,000	30,000	61,000	0	0	0	(2,000)	(2,000)	(2,000)	0	0	0	0	0	0	
001-D 558B		3,000	3,000	6,000	0	0	0	0	0	(2,000)	0	0	0	(2,000)	(2,000)	(4,000)	
001-E 596A		0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	
Total		131,000	131,000	262,000	(5,000)	(5,000)	(10,000)	(26,000)	(26,000)	(23,000)	(1,000)	(1,000)	(2,000)	(4,000)	(4,000)	(8,000)	
		Program 050 4000-J74-E052		Program 060 9000-M01-F078		Program 070 9000-330-G022		Program 080 6000-Y90-H001		Program 100 9000-T40-J103							
		SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	SFY06	SFY07	BIEN	
FTEs		(0.9)	(0.9)	(0.9)	(0.4)	(0.4)	(0.4)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	
A		(33,000)	(33,000)	(66,000)	(17,000)	(17,000)	(34,000)	(1,000)	(1,000)	(2,000)	(4,000)	(4,000)	(8,000)	(4,000)	(4,000)	(8,000)	
B		(9,000)	(9,000)	(18,000)	(4,000)	(4,000)	(8,000)	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	
E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EA		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
G		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
J		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TZ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total		(42,000)	(42,000)	(84,000)	(21,000)	(21,000)	(42,000)	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	
001-1 0011		(21,000)	(21,000)	(42,000)	(11,000)	(11,000)	(22,000)	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	
001-2 001B		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-2 566B		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-2 E51L		0	0	0	(1,000)	(1,000)	(2,000)	0	0	0	0	0	0	0	0	0	
001-A 563I		0	0	0	(3,000)	(3,000)	(6,000)	0	0	0	0	0	0	0	0	0	
001-A 658L		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-A 659L		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
001-C 19UL		(21,000)	(21,000)	(42,000)	(3,000)	(3,000)	(6,000)	0	0	(1,000)	0	0	0	0	0	0	
001-D 558B		0	0	0	(3,000)	(3,000)	(6,000)	0	0	0	0	0	0	0	0	0	
001-E 596A		0	0	0	0	(1,000)	(2,000)	0	0	0	0	0	0	0	0	0	
Total		(42,000)	(42,000)	(84,000)	(21,000)	(21,000)	(42,000)	(1,000)	(1,000)	(2,000)	(5,000)	(5,000)	(10,000)	(5,000)	(5,000)	(10,000)	

Building and Mail Svcs Program Transfer

FTEs	Program 110 A44 4000 K047			Program 110 A50 5000 K002			Program 110 A20 2000 K026			Program 050 9000 J70 E051			Program 070 9000 J30 G022			Program 100 9000-140 J103		
	SFY06 0.8	SFY07 0.8	BIEN 0.8	SFY06 0.8	SFY07 0.8	BIEN 0.8	SFY06 (0.2)	SFY07 (0.2)	BIEN (0.2)	SFY06 (0.8)	SFY07 (0.8)	BIEN (0.8)	SFY06 (0.4)	SFY07 (0.4)	BIEN (0.4)	SFY06 (0.2)	SFY07 (0.2)	BIEN (0.2)
A	30,000	30,000	60,000	20,000	20,000	40,000	(5,000)	(6,000)	(12,000)	(25,000)	(26,000)	(52,000)	(12,000)	(12,000)	(24,000)	(6,000)	(6,000)	(12,000)
B	8,000	8,000	16,000	7,000	7,000	14,000	(2,000)	(2,000)	(4,000)	(8,000)	(8,000)	(16,000)	(3,000)	(3,000)	(6,000)	(2,000)	(2,000)	(4,000)
E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
J	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TZ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	38,000	38,000	76,000	27,000	27,000	54,000	(8,000)	(8,000)	(16,000)	(34,000)	(34,000)	(68,000)	(15,000)	(15,000)	(30,000)	(8,000)	(8,000)	(16,000)
001-1	25,000	25,000	50,000	17,000	17,000	34,000	(5,000)	(5,000)	(10,000)	(17,000)	(17,000)	(34,000)	(12,000)	(12,000)	(24,000)	(8,000)	(8,000)	(16,000)
001-2 001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2 566B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2 E61L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A 563L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A 658L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A 659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C 19UL	13,000	13,000	26,000	10,000	10,000	20,000	(3,000)	(3,000)	(6,000)	(17,000)	(17,000)	(34,000)	(3,000)	(3,000)	(6,000)	0	0	0
001-D 558B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-E 596A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	38,000	38,000	76,000	27,000	27,000	54,000	(8,000)	(8,000)	(16,000)	(34,000)	(34,000)	(68,000)	(15,000)	(15,000)	(30,000)	(8,000)	(8,000)	(16,000)

BCCU transfer

Program 110 ABO 8000 K094		Program 050 9000 J81 E051		
FTEs	SFY06 0.0	SFY07 0.0	SFY06 0.0	SFY07 0.0
A	(67,000)	(67,000)	67,000	134,000
B	(21,000)	(21,000)	21,000	42,000
E	0	0	15,000	30,000
EA	(15,000)	(15,000)	0	0
EN	0	0	0	0
G	(1,000)	(1,000)	1,000	2,000
J	0	0	0	0
TZ	(2,000)	(2,000)	2,000	4,000
Total	(106,000)	(106,000)	106,000	212,000
001-1 0011	(54,000)	(54,000)	54,000	108,000
001-2 001B	0	0	0	0
001-2 5668	0	0	0	0
001-2 E61L	0	0	0	0
001-A 5631	0	0	0	0
001-A 658L	0	0	0	0
001-A 659L	0	0	0	0
001-C 19UL	(52,000)	(52,000)	52,000	104,000
001-D 5588	0	0	0	0
001-E 596A	0	0	0	0
Total	(106,000)	(106,000)	106,000	212,000

AW PL-9T Transfers.xls

**2005-07 Biennium
PL-9T Transfers**

Program 030 9000-G70-C900/SUMMARY			Program 040 1000-H57-D036/SUMMARY			Program 050 4000-J74-E052			Program 050 9000-J70-E051			Program 050 9000-J81-E051			Program 050 SUMMARY			Program 060 9000-M01-F078/SUMMARY			
FTEs	SFY06 (0.1)	SFY07 (0.1)	BIEN (0.1)	SFY06 0.0	SFY07 0.0	BIEN 0.0	SFY06 (0.9)	SFY07 (0.9)	BIEN (0.9)	SFY06 (0.8)	SFY07 (0.8)	BIEN (0.8)	SFY06 0.0	SFY07 0.0	BIEN 0.0	SFY06 (1.7)	SFY07 (1.7)	BIEN (1.7)	SFY06 (0.4)	SFY07 (0.4)	BIEN (0.4)
A	(3,000)	(3,000)	(6,000)	(74,000)	(74,000)	(148,000)	(33,000)	(33,000)	(66,000)	(148,000)	(148,000)	(296,000)	67,000	67,000	134,000	(114,000)	(114,000)	(228,000)	(234,000)	(234,000)	(468,000)
B	(1,000)	(1,000)	(2,000)	(16,000)	(16,000)	(32,000)	(9,000)	(9,000)	(18,000)	(34,000)	(34,000)	(68,000)	21,000	21,000	42,000	(22,000)	(22,000)	(44,000)	(52,000)	(52,000)	(104,000)
E	0	0	0	(6,000)	(6,000)	(12,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EN	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0	(1,000)	(1,000)	(2,000)	1,000	1,000	2,000	0	0	0	(2,000)	(2,000)	(4,000)
G	0	0	0	(5,000)	(5,000)	(10,000)	0	0	0	(8,000)	(8,000)	(16,000)	0	0	0	(8,000)	(8,000)	(16,000)	(14,000)	(14,000)	(28,000)
J	0	0	0	(1,000)	(1,000)	(2,000)	0	0	0	(2,000)	(2,000)	(4,000)	2,000	2,000	4,000	0	0	0	(4,000)	(4,000)	(8,000)
TZ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	(4,000)	(4,000)	(8,000)	(103,000)	(98,000)	(201,000)	(42,000)	(42,000)	(84,000)	(203,000)	(195,000)	(398,000)	106,000	106,000	212,000	(139,000)	(131,000)	(270,000)	(325,000)	(311,000)	(636,000)
001-1 0011	(2,000)	(2,000)	(4,000)	(51,000)	(49,000)	(100,000)	(21,000)	(21,000)	(42,000)	(101,000)	(97,000)	(198,000)	54,000	54,000	108,000	(68,000)	(64,000)	(132,000)	(177,000)	(170,000)	(347,000)
001-2 001B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-2 566B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(3,000)	(2,000)	(5,000)
001-2 E61L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(44,000)	(42,000)	(86,000)
001-A 5631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A 658L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-A 659L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001-C 19UL	(2,000)	(2,000)	(4,000)	(52,000)	(49,000)	(101,000)	(21,000)	(21,000)	(42,000)	(102,000)	(98,000)	(200,000)	52,000	52,000	104,000	(71,000)	(67,000)	(138,000)	(49,000)	(47,000)	(96,000)
001-D 558B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(44,000)	(42,000)	(86,000)
001-E 596A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(8,000)	(8,000)	(16,000)
Total	(4,000)	(4,000)	(8,000)	(103,000)	(98,000)	(201,000)	(42,000)	(42,000)	(84,000)	(203,000)	(195,000)	(398,000)	106,000	106,000	212,000	(139,000)	(131,000)	(270,000)	(325,000)	(311,000)	(636,000)

Program 070 9000-330-G022/SUMMARY			Program 080 6000-V90-H001/SUMMARY			Program 100 9000-T40-1103/SUMMARY			
FTEs	SFY06 (0.5)	SFY07 (0.5)	BIEN (0.5)	SFY06 (0.1)	SFY07 (0.1)	BIEN (0.1)	SFY06 (0.3)	SFY07 (0.3)	BIEN (0.3)
A	(13,000)	(13,000)	(26,000)	(2,000)	(2,000)	(4,000)	(10,000)	(10,000)	(20,000)
B	(3,000)	(3,000)	(6,000)	0	0	0	(3,000)	(3,000)	(6,000)
E	0	0	0	0	0	0	0	0	0
EA	0	0	0	0	0	0	0	0	0
EN	0	0	0	0	0	0	0	0	0
G	0	0	0	0	0	0	0	0	0
J	0	0	0	0	0	0	0	0	0
TZ	0	0	0	0	0	0	0	0	0
Total	(16,000)	(16,000)	(32,000)	(2,000)	(2,000)	(4,000)	(13,000)	(13,000)	(26,000)
001-1 0011	(13,000)	(13,000)	(26,000)	(1,000)	(1,000)	(2,000)	(13,000)	(13,000)	(26,000)
001-2 001B	0	0	0	0	0	0	0	0	0
001-2 566B	0	0	0	0	0	0	0	0	0
001-2 E61L	0	0	0	0	0	0	0	0	0
001-A 5631	0	0	0	0	0	0	0	0	0
001-A 658L	0	0	0	0	0	0	0	0	0
001-A 659L	0	0	0	0	0	0	0	0	0
001-C 19UL	(3,000)	(3,000)	(6,000)	(1,000)	(1,000)	(2,000)	0	0	0
001-D 558B	0	0	0	0	0	0	0	0	0
001-E 596A	0	0	0	0	0	0	0	0	0
Total	(16,000)	(16,000)	(32,000)	(2,000)	(2,000)	(4,000)	(13,000)	(13,000)	(26,000)

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

KIDS COME FIRST PHASE II: SAFE KIDS IN HEALTHY FAMILIES is a bold and comprehensive improvement plan for the entire child welfare system and represents a fundamental shift in the way the Department of Social and Health Services (DSHS) Children's Administration (CA) and its contracted providers serve clients. The improvement plan includes strategies necessary to improve the entire system and items that are required to be addressed through a program improvement plan in response to the federal Child and Family Services Review (CFSR). This package requests \$49.8 million for the 2005-07 Biennium, which represents a little more than 5 percent of the current biennial budget, to fund implementation of this comprehensive plan, including 236.1 FTEs.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	18,026,000	17,715,000	35,741,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	5,289,000	5,015,000	10,304,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,932,000	1,834,000	3,766,000
Total Cost	25,247,000	24,564,000	49,811,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	236.1	236.1	236.1

Package Description:

KIDS COME FIRST PHASE II: SAFE KIDS IN HEALTHY FAMILIES (http://www1.dshs.wa.gov/ca/about/imp_KCF2.asp) is a bold and comprehensive improvement plan for Washington State's entire child welfare system in order to gain more positive outcomes for children and families. This is the next evolution of the Kids Come First Action Agenda, launched in 2000 as part of the department's long-term plan to improve Washington's child welfare system. Children, from infants to adolescents, are safest when raised in stable, secure and healthy homes, whether with parents, kin, resource families or through guardianship agreements. This safe and stable home life, with strong connections and partnerships with family, schools and community, is core to Kids Come First Phase II.

Kids Come First Phase II is created around the core values of child safety, permanency and child and family well being. To support these values and improve the Washington State child welfare system, CA is requesting funding for services and supports that address key underlying issues in the system.

In the area of safety, these issues include delays in responding to reports of maltreatment, high rates of repeat maltreatment and inconsistencies in assessing and addressing safety and risk of harm throughout a case. In the area of permanency, there are high rates of foster care re-entries, instability of foster care placements and issues with achieving timely permanence for children in out-of-home care. Other important issues are the lack of family involvement in case planning, inconsistencies in meeting service needs of families, particularly mental health, and insufficient visits between social workers and children and families. Kids Come First Phase II focuses on these issues and contains strategies which are known to produce better outcomes for children and families.

Overall, Kids Come First Phase II: Safe Kids in Healthy Families includes the following 10 themes:

- Keeping children safe in their own communities
- Finding permanent, safe and appropriate homes as soon as possible to prevent multiple placements
- Involving families in case planning
- Preserving family connections for children removed from their homes, improving children's mental and physical health and

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

enhancing educational opportunities

- Providing an expanded array of services for adolescents
- Enhancing kinship care and support for caregivers
- Recruiting and retaining resource families
- Using consultation and partnerships to provide resources for better meeting the needs of children and their families
- Building and refining an array of services and accessibility to best meet the needs of children and families
- Ensuring CA is working efficiently and effectively by using quality assurance methods and best practice standards

Kids Come First Phase II includes these major goals to which CA is committed and is proposing strategies to achieve these goals in each of the ten focus areas. CA's request includes funding for those goals and strategies identified under Funding Requested. All other goals and proposed strategies will be developed within current CA resources and are identified as Within Current Resources.

SAFETY

ISSUE: The federal review, recent fatality review reports and our self evaluation demonstrate that CA can improve in the area of safety by:

- Reducing time taken to see children and assess for risk and safety
- Better defining the role of the Child Protective Services (CPS) worker
- Stronger family engagement

OUTCOMES TO BE ACHIEVED:

1. Children are protected from abuse and neglect (Safety Outcome 1)
2. Children are safely maintained in their homes when possible and appropriate (Safety Outcome 2)

SAFETY GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Safety Outcome 1				
Timeliness of investigations	76%	76%	90%	90%
Repeat maltreatment	97%	met federal standard		90%
Safety Outcome 2				
Services to prevent removal	81%	83%	86%	90%
Risk of harm	70%	74%	80%	90%

FUNDING REQUESTED:

*** REDUCE CPS INVESTIGATION TIME TO 75 DAYS FOR LICENSED RESOURCES (LR):**

CA is asking for funding to revise the CPS/Child Welfare Services (CWS) service model to improve safety and permanency outcomes for children. Built on evidence-based practice, CA is choosing a three-response path model: Community response (Alternate Response System - ARS); Child Protective Services response (investigation and assessments); and, a voluntary in-home Child Welfare Services response (not currently provided in Washington State). Currently, CPS staff (both Child and Family Services (CPS) and Licensed Resources (LR)) have 90 days to complete a CPS investigation. This change requires an investigation to be completed in 75 days. This additional workload will be absorbed in CPS by transferring all open in-home cases at 75 days and out-of-home placement cases at 72 hours, rather than the current 90 days, to the new CWS response staff. The improved CPS response time and assessment is dependent upon funding for the new CWS model. However, LR does not have a comparable workload reduction and requires additional staff to make this change. This will shorten the CPS response time and increase the quality of assessments leading to better safety and permanency outcomes for children and families. This

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

is an area identified for improvement in the Braam's lawsuit settlement (Unsafe/Inappropriate Placements).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$857,166	10.5	\$788,286	10.5	\$1,645,452

* REQUIRE FAMILY TEAM DECISION MAKING MEETINGS WITHIN 72 HOURS OF A CHILD'S PLACEMENT IN OUT-OF-HOME CARE (see Permanency): Although CA was funded for Family Team Decision Meeting (FTDM) facilitators in the 2004 Supplemental Budget, CA's carryforward budget for the 2005-2007 Biennium contained most of the funding needed but no additional FTEs were included in the bow wave calculation. An additional 20 FTEs to adequately implement FTPM statewide and the remainder of the funding is being requested in this decision package. FTDM intervention will be provided within 72 hours of placement and if a placement is at risk of disruption. This process will ensure the family is involved in early case decision making and planning and will provide for an earlier opportunity to engage the family in discussion about safety needs and risks, services and options. The FTDM model is producing successful outcomes related to safety and permanency across the country including reductions in placement entries and re-entries, children maintained safely in their own homes and placement stability. This is an area identified for improvement in the Braam's lawsuit settlement and FTDM is among the strategies that will be implemented to achieve this improvement (Placement Stability and Sibling Separation).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$23,200	20.0	\$23,200	20.0	\$46,400

* ESTABLISH CONTRACTED CHILD DEVELOPMENT SPECIALIST POSITIONS IN EACH REGION TO PROVIDE ASSESSMENT AND CONSULTATION REGARDING IMPACT OF NEGLECT OF CHILDREN AND EFFECTIVE INTERVENTIONS:

CA is requesting funding for contracted Child Development Specialists to assist in remediating the consequences of child neglect through interventions that supplement the inadequate nurturing that children receive from their parents. Although CA will contract for these services, funding levels were calculated based on state staffing costs. By focusing on indicators of chronic neglect, services can be provided through a comprehensive and multi-disciplinary team effort to assist families which achieves better outcomes of safety and well-being for children. Child Development Specialists will be able to consult with social work staff on effective, research-based intervention strategies and provide expert testimony when legal intervention is needed to protect children.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,460,022		\$1,356,702		\$2,816,724

The reorganization of headquarters includes hiring additional program managers to develop and implement policy that supports the new CPS model and other safety strategies that will improve response time for child protection referrals and the quality of safety assessments and safety plans, reduce CPS investigation time, implement Family Team Decision Meetings statewide and increase the number of children who can be safely maintained in their own families, kinship group and communities. These staff also will lead workgroups to improve the response to child neglect, improve the accuracy and consistency of findings of child abuse and neglect, improve the quality of intake services, improve response to adolescents at risk, strengthen and improve Child Protection Teams (CPTs) and increase awareness and improve response to domestic violence. This is vital to the success of Kids Come First Phase II.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$206,588	2.0	\$193,529	2.0	\$400,117

TOTAL SAFETY FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$2,546,976	32.5	\$2,361,717	32.5	\$4,908,693

- In home cases will be transferred from CPS to a new CWS in-home services program within 75 days of the referral (see Permanency for funding request)
- Establish relative search positions in each region to identify and involve relatives, fathers, Tribes (see Permanency for

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR
funding request)

WITHIN CURRENT RESOURCES:

- Improve protection for children
 - Clearer and more focused role for Child Protective Services (CPS)
 - Transfer responsibility for permanency planning and reasonable efforts to Child Welfare Services (CWS) at 72 hours, for all children placed out-of-home, while CPS continues to complete the investigation. Assumes funding of Permanency new CWS model.
 - Review and revise Child Protection Teams (CPT) model to improve consistency and effectiveness.
 - Improve response time for child protection referrals. Assumes funding of new CWS model under Permanency in order to improve response time.
 - Require face-to-face contact with child victims within 24 hours for referrals rated as emergent
 - Require face-to-face contact with child victims within 72 hours for all referrals rated as non-emergent
 - Improve the quality of safety assessments and safety plans
 - Achieve earlier identification/engagement of families, fathers, relatives, Tribes
 - Increase the number of children who can be safe and protected in their own families, kinship group and community
 - Improve response to child neglect
 - Contracted providers (Alternate Response System, Family Preservation Services, Intensive Family Preservation Services) revise current service models to better meet the needs of chronically neglecting families
 - Improve response to adolescents at risk
 - Develop and utilize new screening and assessment tools
-

PERMANENCY

ISSUE: Washington did not pass the federal measure on permanency. CA needs to improve in the area of permanency by addressing:

- delays in achieving permanency for children
- lack of early involvement of parents, fathers, Tribes, youth, relatives and caregivers in case planning and decisions
- frequent changes of foster home placements for children in out of home care
- poor outcomes (self sufficiency, employment, education, mental health, criminal behavior) for children exiting out of home care at age 18
- limited post guardianship services to support guardian caregivers

OUTCOMES TO BE ACHIEVED:

1. Children have permanency and stability in their living situations (Permanency Outcome 1)
2. The continuity of family relationships and connections is preserved (Permanency Outcome 2)

PERMANENCY GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Permanency Outcome 1				
Foster care re-entry	71%	75%	81%	90%
Stability of foster care placements	68%	72%	78%	90%
Permanency goal for child	72%	76%	82%	90%
Reunification, guardianship and placement with relatives	50%	56%	65%	90%
Adoption	40%	46%	55%	90%

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Other planned living arrangement	50%	56%	65%	90%
Permanency Outcome 2				
Proximity of placement	94%	met federal standard		90%
Placement with siblings	94%	met federal standard		90%
Visiting with parents and siblings				
in foster care	56%	62%	71%	90%
Preserving connections	76%	80%	86%	90%
Relative placement	72%	76%	82%	90%
Relationship of child in care with parents	58%	64%	73%	90%

FUNDING REQUEST:

* **NEW CHILD WELFARE SERVICES (CWS) MODEL - IN-HOME CASES:** CA requests funding to revise the CPS/CWS service model to improve safety and permanency outcomes for children. Built on evidence-based practice, CA is choosing a three-response path model: Community response (Alternate Response System - ARS); CPS response (investigation and assessments); and, a voluntary in-home CWS response (not currently provided in Washington State). Kids Come First Phase II incorporates a more comprehensive model creating a new in-home and voluntary CWS track that will enhance CA's ability to work with parents and children together in the home at an earlier time. Most of these in-home cases are families with multiple needs referred for chronic maltreatment concerns. This also allows CPS staff to focus on timely CPS investigations and quality assessments. The improved CPS response time and assessment is dependent upon implementing the new CWS model. This improved response time and assessment is an area identified for improvement in the Braam's lawsuit settlement (Unsafe/Inappropriate Placements). Data from other states indicates that with a multi-response path CPS model, the safety of children is not compromised, children are made safer sooner and there is a reduction in re-reports for neglect. This model allows CA to be more responsive and timely in supporting the safety and permanency needs of children.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$5,956,627	73.0	\$5,478,055	73.0	\$11,434,682

* **NEW CWS SERVICES MODEL - OUT-OF-HOME CASES TRANSFERRED AT 72 HOURS:** Funding will be used to provide CWS out-of-home services at earlier points of intervention. Case management responsibility for a child in out-of-home placement will be transferred from CPS to CWS at 72 hours to provide permanency planning and reasonable efforts at a much earlier point in the case. During this time, a family may be receiving services from both a CPS and CWS social worker. This also allows CPS staff to focus on timely CPS investigations and quality assessments. The improved CPS response time and assessment is dependent upon implementing the new CWS model. This improved response time and assessment is an area identified for improvement in the Braam's lawsuit settlement (Unsafe/Inappropriate Placements). Research affirms that earlier intervention with families after an incident leads to a greater potential for successful outcomes for both the parent(s) and children. Research shows that early family engagement may play a stronger role in outcomes than the actual intervention provided. Child and family risk factors must be addressed early using high quality, family-centered efforts to improve parenting practices and the family environment.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$2,220,796	27.2	\$2,042,337	27.2	\$4,263,133

* **STRATEGIES TO REDUCE MULTIPLE PLACEMENTS - INCREASE RELATIVE/KIN SEARCH:** CA is requesting funding to dedicate staff to perform relative/kin searches. CA has found that dedicating staff to this function results in the identification of more kin and more involvement by fathers and paternal relatives. Relatives play an essential role in helping to meet the needs of children who are unable to live with their parents. This results in better outcomes for children including more stable placements, less re-entry into care and less maltreatment in care. This is an area identified for improvement in the Braam's lawsuit settlement (Placement Stability and Sibling Separation).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,285,915	15.8	\$1,182,595	15.8	\$2,468,509

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

* STRATEGIES TO REDUCE MULTIPLE PLACEMENTS - LICENSED RESOURCES QUARTERLY PHONE CONTACT WITH FOSTER PARENT: CA is requesting funding for Licensed Resources to increase contact and to perform annual reviews with caregivers to strengthen the ability of CA to retain foster homes and provide for their professional development. Multiple placements create multiple separations for children impacting their well-being and feeling of security. Additional support to caregivers increases placement stability for children. This is an area identified for improvement in the Braam's lawsuit settlement (Foster Parent Training and Information).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,101,673	13.5	\$1,013,156	13.5	\$2,114,829

* POST GUARDIANSHIP AND ADOPTION SERVICES (assumes savings from guardianship changes - bill # Z-0043.1): Currently, CA has only a few established post adoption support services. Additional support services for both guardianship and adoptive families will support care providers with the challenges of parenting that are unique to adoptive and guardianship families and reduce the risk of these families disrupting. CA has reduced the funding request by the savings associated with bill # Z-0043.1. This is an area identified for improvement in the Braam's lawsuit settlement (Services to Adolescents).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$600,000		\$600,000		\$1,200,000

* INCREASED SPECIALIZED ADOPTION RECRUITMENT: This funding will increase the resources available for specialized adoption recruitment already successfully underway in Washington State. Increased recruitment for specialized adoptive parents is necessary in order to continue to find adoptive homes for children in the child welfare system and will include more recruitment within extended family, recruiting resource families in the communities and neighborhoods where children are coming into care and will emphasize child-specific recruitment where appropriate.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$180,000		\$360,000		\$540,000

* EXTENDED SERVICES TO YOUTH 18-21 YEARS OF AGE: Children need support even after they turn 18. CA is requesting funding that will create options for children who are going to move into legal adulthood while in, or shortly after, leaving placement that will allow CA to continue to serve these young adults with support and transition services. This is an area identified for improvement in the Braam's lawsuit settlement (Services to Adolescents).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,314,720		\$1,972,080		\$3,286,800

The reorganization includes hiring additional program managers for policy development and implementation to support the new in-home services model for CWS and other strategies that will improve permanency and placement stability outcomes for children. In order to reduce the number of children re-entering foster care, headquarters staff will lead workgroups to review and revise Kids Come First policy framework and tools and review policies pertaining to in-home dependencies. Headquarters staff will work with service providers to develop strategies to maximize use of all client services contracts. Headquarters staff will focus statewide efforts to reduce the number of placement changes for children in care and increase recruitment, retention and support for resource families. Headquarters program managers will collaborate with the court system to increase conformity with the Adoption and Safe Families Act (ASFA) requirements and increase timely notification of hearings to foster/relative placement caregivers and their right to be heard. Headquarters staff will collaborate with community partners to improve kinship supports, increase timeliness and rate of adoptions, improve support to post-adoption and permanent kinship families and increase permanency options for adolescents in care. This is vital to the success of Kids Come First Phase II.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,114,471	10.5	\$1,045,824	10.5	\$2,160,295

TOTAL PERMANENCY FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$13,774,202	139.9	\$13,694,047	139.9	\$27,468,249

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

- Family Team Decision Making placement disruption prevention meetings (See Safety for funding request)

WITHIN CURRENT RESOURCES:

- Earlier engagement of families, fathers, relatives and Tribes in reasonable efforts and reunification
 - Reduce number of placement changes for children in care
- Increase culturally competent services available for children, families and kinship care providers
 - Obtain federal Title IV-E waiver to provide funding for culturally appropriate services
 - Establish three new culturally responsive services in two areas of the state
 - Contracts with service providers to address provision of culturally appropriate services for children and families
- Strengthen the permanency option of guardianship for relative caregivers
 - Legislative change to dismiss dependency upon establishment of guardianship
 - Guardianship support program
 - Increase timeliness and rate of adoption
 - Unified home study to streamline adoption process for caregivers
- Increase permanency option for adolescents in care and improve self-sufficiency for youth exiting care (see Adolescents)
 - Establish Youth Advisory Group to provide ongoing input into agency planning
 - Annual conference and regional workshops for adolescents
 - Multi-disciplinary "No Wrong Door" staffings for youth six months prior to exiting care

ENGAGEMENT

ISSUE: In order to accomplish safety or permanency outcomes, it is imperative to engage families, kin, caregivers, communities and service providers. CA needs to improve engagement in cases especially with all parties in case planning and decision making and frequency of face to face contact with children and families.

OUTCOMES TO BE ACHIEVED:

1. Children, parents, Tribes and caregivers are engaged in case planning and decision making (Permanency Outcome 2)
2. Families have enhanced capacity to provide for their children's needs (Well-Being Outcome 1)

ENGAGEMENT GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Permanency Outcome 2				
Relationship of child in care with parents	58%	64%	73%	90%
Well-Being Outcome 1				
Needs/services of child, parents and foster parents	46%	52%	61%	90%
Child/family involvement in case planning	48%	54%	63%	90%
Worker visits with child	36%	44%	56%	90%
Worker visits with parents	28%	36%	48%	90%

FUNDING REQUEST:

* FOSTER PARENT MENTORING PROGRAM FOR BIRTH PARENTS: CA is requesting funding for this strategy to

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

provide specially trained foster parents to improve parenting capacity of birth families through a mentoring process. This funding would serve approximately 200 families per year. The program provides a small stipend to foster parents who provide a minimum of 20 hours of mentoring to birth parents and/or relative caregivers each month for three months. Preliminary results from the Vancouver mentoring program indicate this is an area of promising practice including increased reunification and placement with relatives.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIIUM
\$250,000		\$250,000		\$500,000

TOTAL ENGAGEMENT FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIIUM
\$250,000		\$250,000		\$500,000

- Family Team Decision Making meetings a) within 72 hours of placement and b) to prevent placement disruption (see Safety for funding request)

WITHIN CURRENT RESOURCES:

- Increase quality and frequency of social worker contact with children, parents and caregivers
 - Require 30 day visits between social workers and a) children, b) parents, c) caregivers. Assumes funding of Permanency new CWS model.
- Increase early and ongoing involvement of children, parents, resource families, and Tribes in assessment, case planning and decision making
 - New engagement requirements, training and practice guide for increasing involvement
 - New strength-based comprehensive family assessment tool
 - Statewide consistent approach involving a continuum of case conferences including Family Team Decision Making and Family Group Conferencing, and guidelines for when each model should be used
 - Case Conference prior to dispositional hearing as required by 2004 legislation
 - Review case staffings to utilize a more integrated approach when determining future staffings

CHILD AND FAMILY WELL-BEING

ISSUE: For families and children in both in-home and out-of-home service cases, it is important for the child welfare agency to coordinate and support them in meeting their health, mental health, dental and educational needs. CA did not pass this federal measure.

OUTCOMES TO BE ACHIEVED:

1. Children receive services to meet their educational needs (Well-Being Outcome 2)
2. Children receive services to meet their physical and mental health needs (Well-Being Outcome 3)

WELL-BEING GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Well-Being Outcome 2				
Educational needs of child	77%	81%	87%	90%
Well-Being Outcome 3				
Physical health of child	83%	85%	88%	90%
Mental health of child	64%	68%	74%	90%

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

FUNDING REQUEST:

* **EDUCATION COORDINATORS (1:200 RATIO):** CA is requesting funding for Educational Coordinators to provide educational advocacy for youth nine to 16 years old in out-of-home care. These coordinators will develop regional plans which include a list of mentoring/tutoring programs for staff, youth, caregivers and community partners. In the general population of 18 to 24 year olds, 81 percent graduate from high school. In the foster care system, approximately 50 percent of the foster youth graduated from high school or earned a GED by the time they were out of care for six to 12 months. An independent evaluation of the Treehouse tutoring program in 2002 concluded that, after receiving six months of tutoring, Treehouse students improved their school performance over the course of a year compared to a group of youth that did not receive the service. They made statistically significant improvements in both their Wide Range Achievement Test (WRAT) standard scores and national percentile ranks. This is an area identified for improvement in the Braam's lawsuit settlement (Services to Adolescents).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$684,086	8.0	\$631,606	8.0	\$1,315,693

* **EXPAND PRE-PASSPORT TO IN-HOME:** CA is requesting funding to expand the pre-passport screening (formerly known as Kidscreen) to children on an in-home dependency. Pre-passport provides more concrete information for case planning and service need that enhances safety and well-being outcomes for children.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$118,122	1.4	\$108,630	1.4	\$226,752

* **PARENT AIDE MODEL:** CA is requesting funding for Parent Aides to increase the level of parent/child visitations and to improve parenting capacity in order to reduce the recurrence of child abuse and neglect. Parent Aides will provide parent-child interaction therapy, facilitate parental access to services and supervise additional parent/child and sibling visitations. At a two-year follow-up, only 19 percent of parents receiving parent-child interaction therapy had another CPS report compared to 49 percent of parents receiving standard intervention services. The frequency of sibling visits is an area identified for improvement in the Braam's lawsuit settlement (Sibling Separation).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,569,765	24.0	\$1,412,325	24.0	\$2,982,090

The reorganization includes hiring additional program managers to develop and implement policy for engaging children, parents, Tribes and caregivers in case planning and decision-making, improving family assessment tools and the case staffing and family team meeting models, increasing the quality and frequency of social worker contact with children, parents and caregivers and out-of-home caregiver contact with parents. Headquarters staff will collaborate with public and private partners to improve educational outcomes for children receiving CA services, improving the number of adolescents who leave care with a high school diploma or GED, develop an integrated tiered system for evaluating the health and developmental needs for children in care and improve the quality and accessibility of mental health services for children. Headquarters staff will collaborate with researchers and stakeholders to increase the frequency of visits between children, parents and siblings and will work with resource families to focus on preserving a child's connection to family, community, culture and religion. This is vital to the success of Kids Come First Phase II.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$206,588	2.0	\$193,529	2.0	\$400,117

TOTAL WELL-BEING FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$2,578,562	35.4	\$2,346,091	35.4	\$4,924,652

- New policy to enable youth to remain in care and receive services until 21 (see Permanency for funding request)

WITHIN CURRENT RESOURCES:

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

- Improve educational outcomes for children
 - Partner with Washington Education foundation and Office of the Superintendent of Public Instruction (OSPI) to seek funding for Foster Care to College Partnership plan for youth 16-18
 - Require contract providers to provide educational advocacy
 - Improve health care for children
 - Implement new health care model integrating pre-passport and passport programs
 - Improve mental health services for children
 - Hiring of regional medical consultants
 - New agreements between CA regions and Regional Support Networks (RSN's)
 - Increase quality and frequency of visits between children, parents and siblings
 - Increased expectations and training to enhance foster parent engagement with families (see Engagement)
-

ADOLESCENTS

ISSUE: Implement an integrated service delivery model for adolescents in the child welfare system. Currently, the system is very fragmented and has the potential of placing adolescents at risk. There is a lack of services for adolescents, a lack of involvement of youth in planning and decision making and poor outcomes for youth exiting care at age 18.

OUTCOMES TO BE ACHIEVED:

1. Improve the quality and accessibility of services for adolescents (Permanency Outcome 1, Well-Being Outcome 1)

ADOLESCENTS GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Permanency Outcome 1				
Foster care re-entry	71%	75%	81%	90%
Stability of foster care placements	68%	72%	78%	90%
Permanency goal for child	72%	76%	82%	90%
Well-Being Outcome 1				
Needs/services of child, parents, and foster parents	46%	52%	61%	90%

FUNDING REQUEST:

- New policy to enable youth to remain in care and receive services until 21 (see Permanency for funding request)

WITHIN CURRENT RESOURCES:

- Improve services to adolescents in out-of-home placement
 - Establish Youth Advisory Group to provide ongoing input into agency planning
 - Annual conference and regional workshops for adolescents
 - Multi-disciplinary "No Wrong Door" staffings for youth six months prior to exiting care
-

KINSHIP CARE

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

ISSUE: Children experience more stability and better connections and permanency when placed with kin. Currently, CA has limited search and engagement for relative/kin and a lack of supporting services for kinship care providers. The CA set a stretch goal of 38 percent for relative placements in out-of-home care. CA has currently achieved approximately 35 percent for relative placements in out-of-home care.

OUTCOMES TO BE ACHIEVED:

1. Kinship families receive increased support (Permanency Outcome 2)

KINSHIP CARE GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Permanency Outcome 2 Relative placement	72%	76%	82%	90%

FUNDING REQUEST:

* KINSHIP CARE PROVIDERS ACCESS TO SERVICES: CA is requesting additional funding to support relative placements. Currently, CA has \$500,000 in TANF funding per year to provide supportive services to unlicensed relative care placements. CA expects to increase relative placements and requests an additional \$500,000 to provide support services to unlicensed relative care providers. Relatives play an essential role in helping to meet the needs of children who are unable to live with their parents. Relative placements result in better outcomes for children including more stable placements, less re-entry into care and less maltreatment in care. Supporting relative placements provides better permanency and safety outcomes for children. This is an area for improvement in the Braam's lawsuit settlement (Placement Stability and Sibling Separation).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$500,000		\$500,000		\$1,000,000

TOTAL KINSHIP CARE FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$500,000		\$500,000		\$1,000,000

- Establish dedicated relative search staff positions in each region (See Permanency for funding request)
- Establish regional post-adoption/guardianship resource centers (See Permanency for funding request)
- Increase the number of relative placements (See Permanency for funding request)

WITHIN CURRENT RESOURCES:

- Provide training stipend

RESOURCE FAMILY RECRUITMENT AND RETENTION

ISSUE: The Children's Administration recognizes the need to improve recruitment, retention, engagement and support of foster parents. Children in foster care need homes that meet their needs and best support their safety, permanency and well-being outcomes. In order to do this, social workers need to build strong bridges with foster parents and include them as valued members of the treatment team.

OUTCOMES TO BE ACHIEVED:

1. Children will have placement choices and foster families are retained and supported (Permanency Outcome 1)

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

RESOURCE FAMILY RECRUITMENT/RETENTION GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Permanency Outcome 1				
Stability of foster care placements	68%	72%	78%	90%
Permanency goal for child	72%	76%	82%	90%
Other planned living arrangement	50%	56%	65%	90%

FUNDING REQUEST:

- Require 90 day contact between Licensed Resources (LR) licensing social workers and foster parents (See Permanency for funding request)
- Annual assessment and development plans for foster parents (See Permanency for funding request)
- Increase child specific recruitment (see Permanency for funding request)

WITHIN CURRENT RESOURCES:

- Retain and support licensed resource families
 - Establish new support program for foster parents through Request for Proposal (RFP) process
 - Establish statewide after hours support line for foster parents
 - Establish a conflict resolution process in each region
 - Require 30 days face to face contact with foster parents by social workers. Assumes funding of Permanency new CWS model.
- Joint training for social workers and foster parents
- Increase caregiver participation in all staffing and decision-making forums
- Increase foster parent recruitment
 - Establish new, ongoing statewide foster parent recruitment through RFP process
 - Increase school based and minority home recruitment efforts
 - Establish process for recognizing Tribal licensing standards

CONSULTATION AND COLLABORATION

ISSUE: The Children's Administration cannot do this work alone and needs to build strong partnerships with providers, courts and Tribes. These partnerships will collectively strengthen the ability to improve the services for children and families in the child welfare system.

OUTCOMES TO BE ACHIEVED:

1. Engagement of providers and stakeholders in the planning, development and delivery of services in an environment of trust (Permanency Outcome 1, Well-Being Outcome 1)

CONSULTATION/COLLABORATION GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Permanency Outcome 1				
Permanency goal for child	72%	76%	82%	90%
Well-Being Outcome 1				
Needs/services of child, parents				

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

and foster parents	46%	52%	61%	90%
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FUNDING REQUEST:

* COURT IMPROVEMENT RECOMMENDATIONS - DEPENDENCY/TERMINATION: CA is requesting funding for two pilot projects with two social work staff each stationed at the court to facilitate dependency work with the courts. This activity is aimed at improving outcomes for safety and permanency through impacting court system issues such as reducing continuances and supporting family drug courts as an avenue for strong permanency and family engagement work.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$428,583	5.3	\$394,143	5.3	\$822,726

TOTAL CONSULTATION/COLLABORATION FUNDING REQUEST:

\$428,583	5.3	\$394,143	5.3	\$822,726
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WITHIN CURRENT RESOURCES:

- Improve consultation with Tribes
 - New process to improve government to government consultation between CA and Tribes
- Increase collaboration with public and private child welfare providers
 - New model for CA/contract provider collaboration
 - Support for Catalysts for Kids to improve outcomes by addressing cross system issues

ARRAY OF SERVICES

ISSUE: Children and families served by CA have multiple and varied needs. They come from all walks of life and often children of color are significantly over represented in our public child welfare system. It is critical to have a broad array of services to support children and families that are evidence based, whenever possible, and offer a culturally competent service system.

OUTCOMES TO BE ACHIEVED:

1. Improve service availability, outcomes and cultural responsiveness (Safety Outcome 2, Permanency Outcome 1, Permanency Outcome 2)

ARRAY OF SERVICES GOALS:

	Federal Review Results	Goal Sept. 2005	Goal Sept. 2006	Federal Goal
Safety Outcome 2				
Services to prevent removal	81%	83%	86%	90%
Risk of harm	70%	74%	80%	90%
Permanency Outcome 1				
Permanency goal for child	72%	76%	82%	90%
Reunification, guardianship, and placement with relatives	50%	56%	65%	90%
Permanency Outcome 2				
Relative placement	72%	76%	82%	90%

FUNDING REQUEST:

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

* CA ON-SITE CHEMICAL DEPENDENCY SERVICES (contracted): CA is requesting funding for contracted Chemical Dependency Assessment services on-site at CA offices throughout the state. Both nationally and in Washington State, substance abuse is closely associated with child abuse and neglect and referrals to CPS. Nationally, it is estimated that seven out of ten cases of child abuse and neglect are exacerbated by a parent's abuse of alcohol or other drugs. Approximately 67 percent of parents with children in the child welfare system require substance abuse treatment. This on-site assessment service would enhance the timeliness and quality of CPS assessments and would better connect families to needed services in the chemical dependency system. This would improve outcomes for both safety and permanency and enhance access to the current service array.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$1,144,000		\$1,144,000		\$2,288,000

* CONTRACTED RESEARCH FOR EVIDENCE BASED PRACTICE: Evidence based practice enables agencies to invest resources in programs and services which have been shown to improve client outcomes. Currently there are few evidenced based practice models in the child welfare field. A recent review identified only three child welfare program models that met the evidence based criteria. CA will use this funding to partner with universities and other research centers to identify and support areas of child welfare practice where new research on evidence based practice is most needed and relevant to Washington State.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$750,000		\$750,000		\$1,500,000

TOTAL ARRAY OF SERVICES FUNDING REQUEST:			
\$1,894,000		\$1,894,000	\$3,788,000

WITHIN CURRENT RESOURCES:

- Improve contract monitoring and outcomes
 - New tools and additional staff to monitor contracts
 - New requirements that contracts be research based and include performance and outcomes measures
 - Contracts to address provision of culturally appropriate services for children and families
- Improve and increase access to chemical dependency resources
- Increase array of services to preserve the child's connection to family, community, culture and religion
 - Obtain federal Title IV-E waiver to provide funding for culturally appropriate services
 - Establish three new culturally responsive services in two areas of the state

QUALITY ASSURANCE

ISSUE: CA is embarking on a comprehensive improvement plan and in order to evaluate successes and lessons learned from this plan, it is important to have a strong quality assurance system that emphasizes training, research, self-evaluation through case review and a continuous quality improvement process that provides strong technical assistance and practice support to the field.

OUTCOMES TO BE ACHIEVED:

1. Increased efficiency, effectiveness, productivity and accountability (Safety Outcome 2, Permanency Outcome 1)

QUALITY ASSURANCE GOALS:

Federal Review	Goal Sept.	Goal Sept.	Federal
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Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

	Results	2005	2006	Goal
Safety Outcome 2				
Services to prevent removal	81%	83%	86%	90%
Risk of harm	70%	74%	80%	90%
Permanency Outcome 1				
Permanency goal for child	72%	76%	82%	90%
Well-Being Outcome 1				
Needs/services of child, parents, foster parents	46%	52%	61%	90%

FUNDING REQUEST:

* **TRAINING COSTS TO SUPPORT SYSTEMIC CHANGES:** CA is requesting additional funding to support the changes outlined in Kids Come First Phase II. Training will be required to support the CPS/CWS model changes, support a stronger emphasis on family involvement and support the other changes designed to assure children are safer and achieve timely permanency. The Braam's lawsuit settlement including training for staff, foster parents and relative caregivers, was identified as an area for improvement (Placement Stability, Foster Parent Training and Information, and Services to Adolescents).

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$660,487	4.0	\$634,247	4.0	\$1,294,734

* **IT COSTS TO SUPPORT SYSTEMIC CHANGES:** CA is requesting additional funding to support the changes outlined in Kids Come First Phase II. Specific changes will need to be made to CA's information technology system in order to support safety and permanency changes (track safety plans and improve the legal and placement information), link pre-passport and passport information and provide a database on accessible Tribal services.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$750,000		\$750,000		\$1,500,000

* **QUALITY ASSURANCE COSTS TO SUPPORT SYSTEMIC CHANGES:** CA is requesting additional funding to support the changes outlined in Kids Come First Phase II. An emphasis is being placed on improving outcomes and the case record review system will be one of the key methods for measuring those outcomes, especially in response to the federal CFSR. Additional staff are needed to provide the support needed in order to provide our mandated federal reporting.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$262,821	3.0	\$243,141	3.0	\$505,962

Washington's self-assessment and the CFSR identified the lack of statewide consistency of practice as a critical weakness in producing more positive outcomes for children and families. To ensure the success of the plan, CA is requesting funding for five program improvement specialists and one manager to ensure greater attention to practice improvements, data management, and quality and consistency of practice statewide.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$632,471	6.0	\$593,824	6.0	\$1,226,295

TOTAL QUALITY ASSURANCE FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$2,305,779	13.0	\$2,221,212	13.0	\$4,526,991

WITHIN CURRENT RESOURCES:

- Increase staff participation in professional development
- Increase training for licensed resource families
- Increase training opportunities for contracted service providers and stakeholders
- Increase compliance with the Indian Child Welfare Act (ICWA)

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

- Improve practice through self-assessing and data monitoring

HEADQUARTERS RESTRUCTURE

A plan of this magnitude would be meaningless without creating the accountability or infrastructure to do the work better, with enhanced skills and knowledge and to focus on outcomes and progress. CA headquarters reorganized to provide this support to Kids Come First Phase II. The plan serves as the blueprint for improving children and family services over the next six to eight years. Such a large change to the system requires additional resources to ensure that CA is working efficiently and effectively and using quality assurance and best practice methods to move the state's child welfare system forward. CA is requesting funding for two new Divisions to lead practice improvement and field operations in order to improve outcomes for children and families. Practice Improvement develops and implements the CA quality assurance program and training and staff development for all CA staff, resource families and contracted providers. Field Operations brings together in one administrative division all field operations to provide essential oversight, support and coordination.

CA is requesting funding for staff to manage statewide workforce issues and increase the recruitment and retention of qualified direct service and operations staff. A key component of Kids Come First Phase II is the leverage of collaboration with public and private partners to assure quality systems of service and care and strong links for CA clients to community services. CA is requesting funding for the new Division of External Affairs to dedicate staff to build community and local government partnerships and to create a timely and responsive process for constituent problem resolution. Kids Come First Phase II is a fundamental shift in how CA, contractors and partners serve children and families and strong leadership from headquarters is essential. CA headquarters is slowly and cautiously hiring 30.5 FTEs in Fiscal Year 2005, within current resources from one time savings created just for this year, which is critical to the success of Kids Come First Phase II. CA is requesting funding in the 2005-2007 Biennium to enable CA to continue funding for these staff.

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$967,882	10	\$904,294	10	\$1,872,176

TOTAL HEADQUARTERS RESTRUCTURE FUNDING REQUEST:

FY06	FTEs	FY07	FTEs	TOTAL BIENNIUM
\$967,882	10	\$904,294	10	\$1,872,176

This package requests \$25.2 million in Fiscal Year 2006 and \$24.6 million in Fiscal Year 2007 (less than 6 percent of the current biennial budget) and 236.1 FTEs necessary to implement Kids Come First Phase II. CA needs additional resources in staffing to build capacity and for the training and technical assistance required to reach the plan outcomes. CA will also maximize its potential in building partnerships with private agencies and foundations to assist by providing both fiscal and technical support to carry out the strategies in the plan. The work of partnering with the private sector has begun and will continue to be essential to produce better outcomes for children and families.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal directly contributes to the outcomes, objectives, and strategies of CA's four major goals:

- Child safety - Children will be safe from abuse and neglect.
- Child and family well-being - Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

- Permanency - Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.
- Support client outcomes - Continuously improve the organization's capacity to achieve excellent outcomes for children and families.

SAFETY

CA will improve the review measure of initiating timely investigations of reports of child maltreatment. CA will decrease the data and review measures regarding the recurrence of child maltreatment. (See Safety for review measures).

PERMANENCY

CA will improve the data measures of timely permanent placements for children in out-of-home care, re-entry of children into out-of-home care, stability of children in out-of-home care and the length of time to achieve adoptions. CA will also improve the review measures of relative placements and preserving connections with parents, siblings and other significant people and will improve on visits with parents and siblings in out-of-home care and the relationship of children in out-of-home care with parents. (See Permanency for review measures).

ENGAGEMENT

CA will improve in the review measures relating to engaging families in case planning and decision making, improving the relationship of children in care with their parents, and enhancing parents' capacity to provide for their children's needs. CA will improve review measures regarding worker visits with children and with parents and improve in the measures regarding involvement of families, children and foster families in case planning and the response to their needs. (See Engagement for review measures).

CHILD AND FAMILY WELL-BEING

CA will improve the review measure that children receive appropriate services to meet their educational and developmental needs and will reduce school moves for children in foster care. CA will improve the review measures regarding meeting the physical and mental health needs of children. (See Child and Family Well-Being for review measures).

CONSULTATION AND COLLABORATION

Collaborations will improve service delivery to support an increase in the review measures of timely permanent placements for children in out-of-home care through reunification, guardianship, adoption (data measure) or other planned living arrangement and responding to the needs of children, parents and foster parents. (See Consultation and Collaboration for review measures).

ARRAY OF SERVICES

With an improved array of appropriate, accessible and culturally competent services for children and families, CA will increase review measures of protecting children and preventing removal whenever possible and reducing the risk of harm when returning children to their homes. An improved service array will increase the timeliness of permanent placements (including the adoption data measure) for children in out-of-home care and provide the support needed to increase relative placements and preserve children's connections to family, community, culture and religion. (See Array of Services for review measures).

QUALITY ASSURANCE

An improved quality assurance system supports the goals of safety, permanency and child and family well-being. The measures CA will improve due to increases in training capacity, IT support and quality assurance are: services that prevent removal whenever possible; reduce risk of harm when returning children to their homes; achieving timely permanent placements; and, responding to the needs of children, parents and foster parents. (See Quality Assurance for review measures).

These are the federal data measures CA is using as a current practice baseline.

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

SAFETY - NATIONAL STANDARDS DATA INDICATORS:

	Federal Review Results	Goal Sept. 2006	National Standard
Repeat Maltreatment	10.8%	9.9%	6.1% or less
Abuse and neglect in foster care	.32%	Maintain national standard	.57% or less

PERMANENCY - NATIONAL STANDARDS DATA INDICATORS:

	Federal Review Results	Goal Sept. 2006	National Standard
Re-entry of children into out-of-home care	14.8%	13.45%	8.6% or less
Stability of placement	83.7%	85.6%	86.7% or more
Reunification	81.6%	Maintain national standard	76.2% or more
Adoption	26.7%	29.5%	32% or more

This decision package directly contributes to eight Priorities of Government (POG) items identified as being of high priority for CA. For detailed back-up information, please refer to Appendix A.

Performance Measure Detail

Agency Level

Activity: A004 Adoption Services and Support

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A027 Division of Licensed Resources

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A031 Family Foster Home (FFH) Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A035 Family Support Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A071 Other Foster Care

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

CA has assessed the need to make these changes based on:

RISKS:

- Failure to pass the federal CFSR

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

- Fatality review reports
- Public perception and stakeholder credibility
- Need to demonstrate effectiveness in achieving outcomes
- Serious tort risk

OPPORTUNITIES:

- The time is right for change
- A Program Improvement Plan (PIP) was needed to address the CFSR
- Availability of technical assistance resources from foundations
- A commitment within CA to making improvements
- In partnership with 240 stakeholders and staff, a comprehensive improvement plan was developed

The federal evaluation and the self-assessment of Washington's child welfare system reveal underlying issues that need to be addressed to improve outcomes for children and families. Key issues around child safety in Washington's evaluation include delays in responding to reports of maltreatment, high rates of repeat maltreatment and inconsistencies in assessing and addressing safety and risk of harm throughout a case. In the area of permanency, we found high rates of foster care re-entries, instability of foster care placements and issues with achieving timely permanence for children in out-of-home care. Other important findings are the lack of family involvement in case planning, inconsistencies in meeting service needs of families, particularly mental health, and insufficient visits between social workers and children and families.

Impact on clients and services:

Kids Come First Phase II outlines CA's vision and strategies, articulating this bold new vision for protecting children and supporting families. CA will put safety of children first and will be using strategies such as shared decision making and family engagement as part of the package of core strategies to improve outcomes and reduce the overrepresentation of children of color in the child welfare system. CA is moving to change the organizational culture, enhance public-private partnerships and most importantly, use best practice methodologies to bring about consistency of practice. CA also is positioning to use self-evaluation tools to analyze and operationalize lessons learned when the evidence points to good outcomes, and creating and sustaining good practice.

Kids Come First Phase II contains 726 strategies and each, individually and collectively, impact services to children and families in the areas of safety, permanency and well-being. For detailed back-up information with supporting evidence and references to research, please refer to Appendix B.

Impact on other state programs:

Kids Come First Phase II strengthens partnerships across the public and private social services continuum in order to make necessary improvements. CA will partner with private agencies, providers, contractors, Regional Support Networks, community child welfare organizations, public agencies such as DSHS Mental Health Division (MHD), DSHS Division of Alcohol and Substance Abuse (DASA), Office of the Superintendent of Public Instruction (OSPI) the court system and other governmental entities such as Tribes and Tribal organizations.

CA is collaborating with community partners, the Economic Services Administration (ESA) and Aging and Disability Services Administration (ADSA) to increase access to services for children and families. CA, Health and Rehabilitative Services Administration (HRSA)/MHD and the Juvenile Rehabilitation Administration (JRA) are collaborating to improve the system of delivering mental health services to children and their families. In collaboration with DASA, CA will establish chemical dependency contracted service providers in selected CA offices. A Memorandum of Understanding between CA and DASA will include ongoing monitoring of contracts for Urine Analysis providers to make this service more effective and responsive to the need of clients and the requirements of case plans. Collaboration with the Court Improvement Plan Steering Committee around Family Drug Courts, model court orders and other issues will improve the court system's ability to serve the child welfare population.

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

CA is collaborating with the OSPI to develop protocols for effective information sharing and service planning for children in care and to conduct regional Educational Achievement Summits. CA is working with the Washington Education Foundation to obtain funding and implement the Foster Care to College Partnership plan, including six regional educational outreach positions who will serve as liaisons to assist youth 16-18 years old in out-of-home care in meeting higher educational goals.

Collaboration to redesign a service model for adolescents will involve other DSHS administrations, JRA and HRSA/MHD, Children's Alliance and the courts. Implementing "No Wrong Door" staffing with ESA for youth six months in advance of exiting care will improve use of the resources within ESA.

CA is collaborating with DSHS Administrations to assess and evaluate the results of "Families and Communities Together" pilot projects in Spokane and Bellingham and with public and private child welfare providers to develop and implement contract service models based on research. Other collaborations with public and private partners are increasing community awareness of child abuse and neglect and awareness and an improved respond to domestic violence. Implementation of cross-training for DASA, MHD, ESA and service providers with domestic violence advocates will further implement the domestic violence protocol.

For further information, see Funding Matrix in Appendix C.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

To fully implement Kids Come First Phase II, CA anticipates changes to the following Revised Code of Washington (RCW's): 13.34, 13.32A, 74.15, 26.44, 74.14C, 74.14D, and 74.13. CA will review and revise all necessary service contracts and is reviewing for Washington Administrative Code (WAC) changes necessary as a result of Kids Come First Phase II.

Alternatives explored by agency:

Ten workgroups were established to focus on identified priority areas and provide recommendations to effect change. The workgroups included Tribal representatives, foster parents, mental health professionals, health care professionals, Assistant Attorneys General, education professionals, law enforcement representatives, public defenders and many other stakeholders representing CA's community partners, in addition to agency staff. In partnership with the National Indian Child Welfare Association and the Child Welfare League of America, CA hosted meetings on the east and west side of the state with interested Tribal members to receive their input. The workgroups weighed research and best practice service models and their personal expertise and recommended strategies that were specific and measurable with defined outcomes. The workgroups prioritized their recommendations and presented them to management for approval.

Budget impacts in future biennia:

Funding will continue into future biennia at the Fiscal Year 2007 level.

*** PLACEHOLDER FOR FUTURE RECOMMENDATIONS**

- Improve services to adolescents in their own homes
- New integrated, re-designed service model for adolescents

The Adolescent work group is still reviewing information but there is a possibility that work group recommendations could be part of a Supplemental request in the 2005-07 Biennium.

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Distinction between one-time and ongoing costs:

All costs are ongoing except for one time costs for equipment purchases for new FTEs and the one time information technology costs to support systemic changes.

Effects of non-funding:

This package requests \$49.8 million for the 2005-07 Biennium for implementation of the Kids Come First Phase II plan, including 236.1 FTEs. Without the necessary funding and staff, the administration would not be able to meet the goal of an improved child welfare system for Washington State.

- The CPS/CWS model revision to improve safety and permanency is key to the success of Kids Come First Phase II. This significant workload and workflow re-design cannot be budget neutral.
- CA will not be able to comply with and maintain the federal CFSR performance improvement requirements and will be subject to potential fiscal penalties where the state is out-of-compliance.
- Inconsistencies of practice would continue.
- CA would be unable to achieve and maintain statewide accreditation of CA programs by the Council on Accreditation.
- Public faith in CA's ability to protect children would be compromised. Public criticism that Washington State's child welfare program does not adequately protect children would continue as CA would not be able to comply with, or maintain, federal performance measures.
- Tort risk is high and could increase.
- Outcomes will not be achieved
- CA will be in a continuous program improvement environment.

Expenditure Calculations and Assumptions:

See attachment - CA PL-AD Kids Come First Phase II.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	10,286,000	10,286,000	20,572,000
B	Employee Benefits	2,569,000	2,569,000	5,138,000
E	Goods And Services	2,473,000	2,471,000	4,944,000
G	Travel	692,000	692,000	1,384,000
J	Capital Outlays	1,772,000	358,000	2,130,000
N	Grants, Benefits & Client Services	7,250,000	7,983,000	15,233,000
T	Intra-Agency Reimbursements	205,000	205,000	410,000
Total Objects		25,247,000	24,564,000	49,811,000

Department of Social and Health Services

DP Code/Title: PL-AD Kids Come First, Phase II
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	18,026,000	17,715,000	35,741,000
<i>Total for Fund 001-1</i>		<u>18,026,000</u>	<u>17,715,000</u>	<u>35,741,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	5,289,000	5,015,000	10,304,000
<i>Total for Fund 001-A</i>		<u>5,289,000</u>	<u>5,015,000</u>	<u>10,304,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	1,932,000	1,834,000	3,766,000
<i>Total for Fund 001-C</i>		<u>1,932,000</u>	<u>1,834,000</u>	<u>3,766,000</u>
Total Overall Funding		<u>25,247,000</u>	<u>24,564,000</u>	<u>49,811,000</u>

2005-07 Biennium

PL-AD Kids Come First, Phase II

Safety - Reduce Child Protective Services Investigation Time

	FY 06	FY 07	Total		FY 06	FY 07	Total
Social Worker 3	8.0	8.0	8.0	Supervisor (SW 4)	1.0	1.0	1.0
Salaries	385,248	385,248	770,496	Salaries	54,480	54,480	108,960
Benefits	95,180	95,180	190,359	Benefits	12,503	12,503	25,005
Goods and Svcs	90,912	90,912	181,824	Goods and Svcs	11,364	11,364	22,728
Travel	28,800	28,800	57,600	Travel	3,600	3,600	7,200
Equipment	65,600	13,120	78,720	Equipment	8,200	1,640	9,840
Transfers	7,618	7,618	15,235	Transfers	952	952	1,904
Total	673,357	620,877	1,294,234	Total	91,099	84,539	175,638

	FY 06	FY 07	Total		FY 06	FY 07	Total
Clerical	1.5	1.5	1.5	Total	10.5	10.5	10.5
Salaries	46,548	46,548	93,096	Salaries	486,276	486,276	972,552
Benefits	15,388	15,388	30,776	Benefits	123,070	123,070	246,141
Goods and Svcs	17,046	17,046	34,092	Goods and Svcs	119,322	119,322	238,644
Travel	0	0	0	Travel	32,400	32,400	64,800
Equipment	12,300	2,460	14,760	Equipment	86,100	17,220	103,320
Transfers	1,428	1,428	2,857	Transfers	9,998	9,998	19,996
Total	92,710	82,870	175,581	Total	857,166	788,286	1,645,453

**2005-07 Biennium
PL-AD Kids Come First, Phase II**

Safety - Family Team Decision Meetings	FY 05	Originally	Full funding
Funded Level	Funding w/o	Requested	Needed
Social Worker 5 Costs	FY 05	FY 05	FY 06
Staff months per month	10.0	12.0	26.5
A	540,000	648,000	1,431,000
B	130,000	156,000	344,500
E	90,000	108,000	238,500
G	20,000	24,000	53,000
J	96,000	0	212,000
T	10,000	12,000	26,500
Total	886,000	948,000	2,305,500

Supervisor Costs	FY 05	FY 05	FY 06
Staff months per month	2	2	3.3
A	130,000	130,000	214,500
B	28,000	28,000	46,200
E	18,000	18,000	29,700
G	4,000	4,000	6,600
J	16,000	0	26,400
T	2,000	2,000	3,300
Total	198,000	182,000	326,700

Secretary Senior Costs	FY 05	FY 05	FY 06
Staff months per month	3.0	3	5.0
A	93,000	93,000	155,000
B	30,000	30,000	50,000
E	27,000	27,000	45,000
G	0	0	0
J	24,000	0	40,000
T	3,000	3,000	5,000
Total	177,000	153,000	295,000

CA Total	FY 05	FY 05	FY 06
Annualized FTEs	15	17	34.8
A	763,000	871,000	1,800,500
B	188,000	214,000	440,700
E	135,000	153,000	313,200
G	24,000	28,000	59,600
J	136,000	0	278,400
T	15,000	17,000	34,800
Total	1,261,000	1,283,000	2,927,200

FTEs needed	20
Total Funding Needed	\$ 2,791,200
*Amount Received	\$ 1,796,000
Difference	\$ (995,200)

*\$982,000 is designated for case conferences and removed
from this amount to show only the amount for Family Team Decision Meetings

2005-07 Biennium

PL-AD Kids Come First, Phase II

Permanency - Child Development Specialists

The CA will contract for this service although internal staffing costs were used to assess needed funding.

Assumes 2 contractors per region as outlined in the Kids Come First, Phase II plan.

	FY 06	FY 07	Total	Range 69K - 6260	FY 06	FY 07	Total
Social Worker 5	12.0	12.0	12.0	Supervisor (Area Mgr.)	1.5	1.5	1.5
Salaries	653,760	653,760	1,307,520	Salaries	112,680	112,680	225,360
Benefits	150,032	150,032	300,064	Benefits	21,717	21,717	43,434
Goods and Svcs	191,284	191,284	382,568	Goods and Svcs	18,229	18,229	36,458
Travel	43,200	43,200	86,400	Travel	5,400	5,400	10,800
Equipment	98,400	19,680	118,080	Equipment	12,300	2,460	14,760
Transfers	11,426	11,426	22,853	Transfers	1,428	1,428	2,857
Total	1,148,102	1,069,382	2,217,484	Total	171,754	161,914	333,669

	FY 06	FY 07	Total		FY 06	FY 07	Biennial Total
Clerical	2.3	2.3	2.3	Total	15.8	15.8	15.8
Salaries	69,822	69,822	139,644	Salaries	836,262	836,262	1,672,524
Benefits	23,082	23,082	46,164	Benefits	194,831	194,831	389,662
Goods and Svcs	26,669	26,669	53,337	Goods and Svcs	236,182	236,182	472,363
Travel	0	0	0	Travel	48,600	48,600	97,200
Equipment	18,450	3,690	22,140	Equipment	129,150	25,830	154,980
Transfers	2,142	2,142	4,285	Transfers	14,997	14,997	29,994
Total	140,165	125,405	265,570	Total	1,460,022	1,356,702	2,816,723

2005-07 Biennium

PL-AD Kids Come First, Phase II

Permanency - New Child Welfare Services Model

Assumptions:

There were 31,883 accepted referrals in Calendar Year 2003 with a risk tag of 3-5 (excludes Alternative Response System and Risk Tag 1&2).

Regional statistics show filings on 7 percent of the referrals. Applying 7 percent brings us to 29,651

referrals with a disposition other than court. In region 5, 18 percent of those have a written service agreement.

Applying 18 percent to 29,651 referrals we come up to 5,337 cases during the year statewide.

If we assume these cases are open 90 days then there are 1,334 cases open at any time

and will need to be transferred to the new Child Welfare Services in-home model.

This estimate assumes a 1:24 ratio.

1,334 cases assumed

24 cases carried per social worker

55.6 Child Welfare Services social workers needed for in-home change

	FY 06	FY 07	Total		FY 06	FY 07	Total
Social Worker 3	55.6	55.6	55.6	Supervisor (SW 4)	6.9	6.9	6.9
Salaries	2,676,671	2,676,671	5,353,342	Salaries	378,523	378,523	757,045
Benefits	661,300	661,300	1,322,600	Benefits	87,210	87,210	174,421
Goods and Svcs	631,649	631,649	1,263,298	Goods and Svcs	78,956	78,956	157,912
Travel	200,100	200,100	400,200	Travel	25,013	25,013	50,025
Equipment	455,783	91,157	546,940	Equipment	56,973	11,395	68,368
Transfers	52,926	52,926	105,853	Transfers	6,616	6,616	13,232
Total	4,678,430	4,313,803	8,992,233	Total	633,290	587,712	1,221,002

	FY 06	FY 07	Total		FY 06	FY 07	Total
Clerical	10.4	10.4	10.4	Total	73.0	73.0	73.0
Salaries	323,412	323,412	646,823	Salaries	3,378,605	3,378,605	6,757,210
Benefits	107,679	107,679	215,358	Benefits	856,189	856,189	1,712,378
Goods and Svcs	118,434	118,434	236,868	Goods and Svcs	829,039	829,039	1,658,079
Travel	0	0	0	Travel	225,113	225,113	450,225
Equipment	85,459	17,092	102,551	Equipment	598,216	119,643	717,859
Transfers	9,924	9,924	19,847	Transfers	69,466	69,466	138,932
Total	644,908	576,540	1,221,448	Total	5,956,627	5,478,055	11,434,682

2005-07 Biennium PL-AD Kids Come First, Phase II

Case and Management Information System (CAMIS) Placement & Placement Evt.mdb 5 04

Date	Total Children Placed in Month		LOS less than 3 days		Total Children Placed More than 3 Days	LOS 3-5 days	%	LOS 6-10 Days		LOS 11-30 Days		LOS 31-60 Days		LOS 3-60 Days		Estimated % 61-90 Days		*LOS 6-90 Days	
	#	%	#	%				#	%	#	%	#	%	#	%	%	%	#	%
Jul-2003	472		76	16.1%	396	23	4.9%	6	1.2	19	3.9	40	8.3	88	18.6%	2.0%		97	20.6%
Aug-2003	417		60	14.4%	357	28	6.7%	11	2.6	25	6.0	15	3.6	79	18.9%	2.0%		87	20.9%
Sep-2003	447		59	13.2%	388	30	6.7%	13	2.9	28	6.2	23	5.1	94	21.0%	2.0%		103	23.0%
Oct-2003	469		56	11.9%	413	31	6.6%	23	4.9	20	4.3	14	3.0	88	18.8%	2.0%		97	20.8%
Nov-2003	355		40	11.3%	315	23	6.5%	14	3.9	21	5.9	13	3.6	71	20.0%	2.0%		78	22.0%
Dec-2003	414		57	13.8%	357	13	3.1%	11	2.6	31	7.5	17	4.1	72	17.4%	2.0%		80	19.4%
Jan-2004	424		58	13.7%	366	34	8.0%	18	4.3	28	6.7	13	3.1	93	21.9%	2.0%		101	23.9%
Feb-2004	387		54	14.0%	333	0	0.0%	20	5.4	19	5.1	7	1.9	46	11.9%	2.0%		54	13.9%
Mar-2004	464		99	21.3%	365	0	0.0%	9	2.4	6	1.6	0	0.0	15	3.2%	2.0%		71	5.2%

*15.4% Average Applied to

Total Children Placed

Initial "Wave"

241.8

On-going Monthly

92

times three months

276.4

Total

518.2

Caseload ratio 1:25

25.0

FTEs needed

20.7

Date	LOS 61-180 Days		LOS 181-360 Days		LOS > 360 Days		Still Placed	
	#	%	#	%	#	%	#	%
Jul-2003	36	7.5	2	0.4	0	0.0	280	58.1
Aug-2003	31	7.4	0	0.0	0	0.0	248	59.3
Sep-2003	23	5.1	0	0.0	0	0.0	274	60.9
Oct-2003	28	6.0	0	0.0	0	0.0	297	63.3
Nov-2003	8	2.2	0	0.0	0	0.0	242	67.6
Dec-2003	14	3.4	0	0.0	0	0.0	273	65.6
Jan-2004	3	0.7	0	0.0	0	0.0	264	63.2
Feb-2004	0	0.0	0	0.0	0	0.0	272	73.1
Mar-2004	0	0.0	0	0.0	0	0.0	272	72.5

**2005-07 Biennium
PL-AD Kids Come First, Phase II**

	FY 06	FY 07		FY 06	FY 07
Social Worker 3	20.7	20.7	Supervisor (\$	2.6	2.6
Salaries	998,123	998,123	Salaries	141,150	141,150
Benefits	246,597	246,597	Benefits	32,393	32,393
Goods and Svcs	235,540	235,540	Goods and Svc	29,443	29,443
Travel	74,617	74,617	Travel	9,327	9,327
Equipment	169,960	33,992	Equipment	21,245	4,249
Transfers	19,736	19,736	Transfers	2,467	2,467
Total	1,744,573	1,608,605	Total	236,025	219,029

	FY 06	FY 07		FY 06	FY 07
Clerical	3.9	3.9	Total	27.2	27.2
Salaries	120,599	120,599	Salaries	1,259,872	1,259,872
Benefits	39,868	39,868	Benefits	318,859	318,859
Goods and Svcs	44,164	44,164	Goods and Svc	309,146	309,146
Travel	0	0	Travel	83,944	83,944
Equipment	31,868	6,374	Equipment	223,073	44,615
Transfers	3,701	3,701	Transfers	25,904	25,904
Total	240,199	214,705	Total	2,220,796	2,042,337

2005-07 Biennium

PL-AD Kids Come First, Phase II

Permanency - Relative/kin search staff

Assumed 2 Social worker 3's per region

	FY 06	FY 07	Total
Social Worker (SW) 3	12.0	12.0	12.0
Salaries	577,872	577,872	1,155,744
Benefits	142,769	142,769	285,539
Goods and Svcs	136,368	136,368	272,736
Travel	43,200	43,200	86,400
Equipment	98,400	19,680	118,080
Transfers	11,426	11,426	22,853
Total	1,010,036	931,316	1,941,352

	FY 06	FY 07	Total
Supervisor (SW 4)	1.5	1.5	1.5
Salaries	81,720	81,720	163,440
Benefits	18,754	18,754	37,508
Goods and Svcs	17,046	17,046	34,092
Travel	5,400	5,400	10,800
Equipment	12,300	2,460	14,760
Transfers	1,428	1,428	2,857
Total	136,648	126,808	263,457

	FY 06	FY 07	Total
Clerical	2.3	2.3	2.3
Salaries	69,822	69,822	139,644
Benefits	23,247	23,247	46,494
Goods and Svcs	25,569	25,569	51,138
Travel	0	0	0
Equipment	18,450	3,690	22,140
Transfers	2,142	2,142	4,285
Total	139,230	124,470	263,701

	FY 06	FY 07	Total
Total	15.75	15.75	15.8
Salaries	729,414	729,414	1,458,828
Benefits	184,770	184,770	369,541
Goods and Svcs	178,983	178,983	357,966
Travel	48,600	48,600	97,200
Equipment	129,150	25,830	154,980
Transfers	14,997	14,997	29,994
Total	1,285,915	1,182,595	2,468,509

2005-07 Biennium

PL-AD Kids Come First, Phase II

Permanency - Licensed Resources Quarterly Phone Contact

Division of Licensed Resources (DLR) licensing staff increase to provide additional contact with foster parents:

Quarterly phone contact

Annual in person contact

Assumed no oversight of Child Protection Agency (CPA) homes by DLR staff

4,089 Office of Foster Care Licensing licensed homes

2,134 CPA homes (licensed by DLR but certified by CPA)

6,223 Total

Call time 20 minutes and follow-up (documentation forwarded to appropriate people w/o discussion) = .5 hours

2,044 hours per quarter

8,178 hours per year

Annual visit (in the home)

1.5 hours for transportation and 1.5 hours for visit and monitoring

= 3 hours per home

12,267 hours per year

Staff needed (assuming Social Worker 3's with 1,481.4 hours per year for work)

Phone contact

Annual visit

Total SW 3 FTEs Needed

CA applies a ratio of 1 supervisor for every eight social workers and 1 clerical staff for every six social workers.

	SW 3			SW Supervisor		
	FY 06	FY 07	Total	FY 06	FY 07	Total
	10.3	10.3	10.3	1.3	1.3	1.3
	495,076	495,076	990,153	70,011	70,011	140,023
	122,314	122,314	244,628	16,067	16,067	32,134
	116,830	116,830	233,659	14,604	14,604	29,207
	37,010	37,010	74,021	4,626	4,626	9,253
	84,302	16,860	101,162	10,538	2,108	12,645
	9,789	9,789	19,579	1,224	1,224	2,447
	865,321	797,880	1,663,201	117,070	108,640	225,709

	Clerical			Total Request		
	FY 06	FY 07	Total	FY 06	FY 07	Total
	1.9	1.9	1.9	13.5	13.5	13.5
	59,818	59,818	119,636	624,906	624,906	1,249,812
	19,916	19,916	39,832	158,297	158,297	316,594
	21,906	21,906	43,811	153,339	153,339	306,678
	0	0	0	41,637	41,637	83,274
	15,807	3,161	18,968	110,646	22,129	132,775
	1,835	1,835	3,671	12,848	12,848	25,697
	119,282	106,637	225,919	1,101,673	1,013,156	2,114,829

2005-07 Biennium

PL-AD Kids Come First, Phase II

Permanency - Extended Services to Youth 18-21 Years of Age

Assumed Foster Care youth reaching age of majority without achieving a permanent plan

(NOTE: That means no guardianship youth are included)

FY 01	413
FY 02	419
FY 03	414
Total	1,246
Average	415.3

Assumed an additional 415 youth would remain in care each year

Assumed from Independent Living statistics that 35.2 percent complete an educational program (either secondary or post secondary)

Assumed that youth remaining in care to complete educational program would stay 1.5 years

Youth each year	415
Education Percent	0.352 (Assumed amount from Fiscal Year 2002 Independent Living stats on youth receiving ed. Transition svcs.)
Youth Staying	146.08 (per year)

Assumed 1.5 years/yth	219.12		
Cost per year	9,000		
Additional cost:	FY 2006	FY 2007	Total
	1,314,720	1,972,080	3,286,800

2005-07 Biennium
PL-AD Kids Come First, Phase II

Well-Being - Education Coordinators

Assumed 8 Social and Health Program Manager (SHPM) 2's in field statewide for a 1:200 ratio
 Children in care ages 15-17 1,648
 Number of education coordinators needed 8

	FY 06	FY 07	Total
SHPM 2	8.0	8.0	8.0
Salaries	395,040	395,040	790,080
Benefits	96,117	96,117	192,233
Goods and Svcs	90,912	90,912	181,824
Travel	28,800	28,800	57,600
Equipment	65,600	13,120	78,720
Transfers	7,618	7,618	15,235
Total	684,086	631,606	1,315,693

2005-07 Biennium

PL-AD Kids Come First, Phase II

Well-Being - Expand Pre-Passport to In-home

Assumed 11.5 Pre-passport staff per year (last FTE count available from 01-03 Biennium)

Fiscal Year 2003 Pre-passport numbers: 4,019 required, 3,192 completed

306 children per year with in-home dependencies (BA/BN) as first event

Fiscal Year 2003 pre-passports completed	3,192
Staff to complete	11.5
pre-passports per staff	278

Added pre-passports per year	306
New FTE's needed	1.1

	FY 06	FY 07	Total		FY 06	FY 07	Total
Social Worker (SW) :	1.1	1.1	1.1	Supervisor (SW 4)	0.1	0.1	0.1
Salaries	53,089	53,089	106,179	Salaries	7,508	7,508	15,015
Benefits	13,116	13,116	26,233	Benefits	1,723	1,723	3,446
Goods and Svcs	12,528	12,528	25,056	Goods and Svcs	1,566	1,566	3,132
Travel	3,969	3,969	7,938	Travel	496	496	992
Equipment	9,040	1,808	10,848	Equipment	1,130	226	1,356
Transfers	1,050	1,050	2,099	Transfers	131	131	262
Total	92,792	85,560	178,353	Total	12,554	11,650	24,204

	FY 06	FY 07	Total		FY 06	FY 07	Total
Clerical	0.2	0.2	0.2	Total	1.4	1.4	1.4
Salaries	6,415	6,415	12,829	Salaries	67,011	67,011	134,023
Benefits	2,121	2,121	4,241	Benefits	16,960	16,960	33,920
Goods and Svcs	2,349	2,349	4,698	Goods and Svcs	16,443	16,443	32,886
Travel	0	0	0	Travel	4,465	4,465	8,930
Equipment	1,695	339	2,034	Equipment	11,865	2,373	14,238
Transfers	197	197	394	Transfers	1,378	1,378	2,756
Total	12,776	11,420	24,196	Total	118,122	108,630	226,752

2005-07 Biennium
PL-AD Kids Come First, Phase II

Well-Being - Parent Aides

Assumes 4 per region, however, actual allotments to region may vary
 No phase-in is assumed.

	FY 06	FY 07	Total
Home Support Specialist	24.0	24.0	24.0
Salaries	744,768	744,768	1,489,536
Benefits	246,208	246,208	492,417
Goods and Svcs	272,736	272,736	545,472
Travel	86,400	86,400	172,800
Equipment	196,800	39,360	236,160
Transfers	22,853	22,853	45,706
Total	1,569,765	1,412,325	2,982,090

2005-07 Biennium**PL-AD Kids Come First, Phase II****Consultation/Collaboration - Court Improvement**

Pilot 2 additional drug courts statewide

Assume each drug court has 2 social worker 3's assigned with support staff and supervisors

	FY 06	FY 07	Total
Social Worker (SW) 2	4.0	4.0	4.0
Salaries	192,624	192,624	385,248
Benefits	47,590	47,590	95,180
Goods and Svcs	45,456	45,456	90,912
Travel	14,400	14,400	28,800
Equipment	32,800	6,560	39,360
Transfers	3,809	3,809	7,618
Total	336,679	310,439	647,117

	FY 06	FY 07	Total
Supervisor (SW 4)	0.5	0.5	0.5
Salaries	27,240	27,240	54,480
Benefits	6,251	6,251	12,503
Goods and Svcs	5,682	5,682	11,364
Travel	1,800	1,800	3,600
Equipment	4,100	820	4,920
Transfers	476	476	952
Total	45,549	42,269	87,819

	FY 06	FY 07	Total
Clerical	0.8	0.8	0.8
Salaries	23,274	23,274	46,548
Benefits	7,694	7,694	15,388
Goods and Svcs	8,523	8,523	17,046
Travel	0	0	0
Equipment	6,150	1,230	7,380
Transfers	714	714	1,428
Total	46,355	41,435	87,790

	FY 06	FY 07	Total
Total Request	5.25	5.25	5.3
Salaries	243,138	243,138	486,276
Benefits	61,535	61,535	123,070
Goods and Svcs	59,661	59,661	119,322
Travel	16,200	16,200	32,400
Equipment	43,050	8,610	51,660
Transfers	4,999	4,999	9,998
Total	428,583	394,143	822,726

2005-07 Biennium
PL-AD Kids Come First, Phase II

Array of Services - Chemical Dependency Specialists

0.5 FTE per office to cover 44 offices (contracted staff Chemical Dependency Assessment Centers)
but would be located in CA offices)

22.0 (contracted staff with current Chemical Dependency Assessment Centers - no FTEs requested)

52,000 per year includes salary, benefits, travel and basic equipment for the contractor

1,144,000 (Per Division of Alcohol and Substance Abuse)

2005-07 Biennium

PL-AD Kids Come First, Phase II

Quality Assurance (QA)

Training Costs overall for Reform plan

2 FTEs to manage additional training development and delivery (assumed CA-1 peer group maximum salary)

0.5 support staff (Secretary Senior)

In addition, to staff all regions with full time training coords, we propose adding 1.5 FTEs (Social and Health Program Manager 2 - classified) \$300,000 annually is requested for additional contracted training, conferences, and regional workshops

FY 06	HQ	HQ support	Regions	Total	FY 07	HQ	HQ support	Regions	Total
Contracts				300,000	Contracts				300,000
FTE	2.0	0.5	1.5	4.0	FTE	2.0	0.5	1.5	4.0
Salaries	123,452	15,516		138,968	Salaries	123,452	15,516		138,968
Benefits	26,392	6,598		32,990	Benefits	26,392	6,598		32,990
Goods and Svcs	22,728	5,682	17,046	45,456	Goods and S	22,728	5,682	17,046	45,456
Travel	7,200		5,400	12,600	Travel	7,200		5,400	12,600
Equipment	16,400	4,100	12,300	32,800	Equipment	3,280	820	2,460	6,560
Transfers	1,904	476	1,428	3,809	Transfers	1,904	476	1,428	3,809
Total	198,077	32,372	36,174	566,623	Total	184,957	29,092	26,334	540,383

QA costs overall for Program Improvement Plan

1 FTE to support the case review work including the ICW development

1 FTE to support the 44 local office Continuous Quality Improvement Teams

1 support person (secretary senior) to support the whole Quality Assurance Team

FY 06	HQ	HQ support	Total	FY 07	HQ	HQ support	Total
FTE	2.0	1.0	3.0	FTE	2.0	1.0	3.0
Salaries	123,452	31,032	154,484	Salaries	123,452	31,032	154,484
Benefits	26,392	13,196	39,588	Benefits	26,392	13,196	39,588
Goods and Svcs	22,728	11,364	34,092	Goods and S	22,728	11,364	34,092
Travel	7,200		7,200	Travel	7,200		7,200
Equipment	16,400	8,200	24,600	Equipment	3,280	1,640	4,920
Transfers	1,904	952	2,857	Transfers	1,904	952	2,857
Total	198,077	64,744	262,821	Total	184,957	58,184	243,141

2005-07 Biennium
PL-AD Kids Come First, Phase II

Heaquarters (HQ) Staff Totals by Area

	FY 06		FY 07		Biennium Total	
	FTEs	\$	FTEs	\$	FTEs	\$
SAFETY						
Program Managers	2	206,588	2	193,529	4	400,117
PERMANENCY						
Licensing Supervisors	4.5	489,000	4.5	459,000		
Permanency and Placement Supervisor	1	109,000	1	103,000		
Program Managers	5	516,471	5	483,824		
	10.5	1,114,471	10.5	1,045,824	21	2,160,295
WELL-BEING						
Program Managers	2.0	206,588	2.0	193,529	4	400,117
QUALITY ASSURANCE						
Office Chief	1	116,000	1	110,000		
Program Managers	5	516,471	5	483,824		
	6.0	632,471	6.0	593,824	12	1,226,295
HEADQUARTERS						
Program Managers	3	309,882	3	290,294		
Director	2	244,000	2	231,000		
Exec Asst	1	87,000	1	81,000		
Public Disclosure	1	84,000	1	78,000		
Secretary Admin	2	134,000	2	121,000		
Supv Staff Services	1	109,000	1	103,000		
	10.0	967,882	10.0	904,294	20	1,872,176
	30.5	3,128,000	30.5	2,931,000	30.5	6,059,000

2005-07 Biennium
PL-AD Kids Come First, Phase II

DSHS Staffing Model - Calculation Results

		Division Director	Manager	Exec Asst. SHPM2 -	Program Managers	Public Disclosure	Staff Svcs Supervisor	P&P Sup	Sec Admin Range 39 Step K	Licensing Supps WMS CA-4	TOTALS
FY 2006		Exempt CA-7	Exempt CA-6	R52-Step K	WMS CA-2B	WMS R50-Step K	WMS CA-5	WMS CA-5			
FTEs		2	1	1	17	1	1	1	2	4.5	30.5
Objects											
A	Salaries	165,000	76,000	50,000	1,109,000	47,000	70,000	70,000	72,000	316,000	1,975,000
B	Benefits	30,000	15,000	12,000	230,000	12,000	14,000	14,000	21,000	63,000	411,000
E	Goods & Svcs	24,000	12,000	12,000	201,000	12,000	12,000	12,000	23,000	53,000	361,000
J	Equipment	16,000	8,000	8,000	139,000	8,000	8,000	8,000	16,000	37,000	248,000
G	Travel	7,000	4,000	4,000	61,000	4,000	4,000	4,000	-	16,000	104,000
T	ISSD:TZ	2,000	1,000	1,000	16,000	1,000	1,000	1,000	2,000	4,000	29,000
Total Objects		244,000	116,000	87,000	1,756,000	84,000	109,000	109,000	134,000	489,000	3,128,000
FY 2007											
FTEs		2	1	1	17	1	1	1	2	4.5	30.5
Objects											
A	Salaries	165,000	76,000	50,000	1,109,000	47,000	70,000	70,000	72,000	316,000	1,975,000
B	Benefits	30,000	15,000	12,000	230,000	12,000	14,000	14,000	21,000	63,000	411,000
E	Goods & Svcs	24,000	12,000	12,000	201,000	12,000	12,000	12,000	23,000	53,000	361,000
J	Equipment	3,000	2,000	2,000	28,000	2,000	2,000	2,000	3,000	7,000	51,000
G	Travel	7,000	4,000	4,000	61,000	4,000	4,000	4,000	-	16,000	104,000
T	ISSD:TZ	2,000	1,000	1,000	16,000	1,000	1,000	1,000	2,000	4,000	29,000
Total Objects		231,000	110,000	81,000	1,645,000	78,000	103,000	103,000	121,000	459,000	2,931,000
											6,059,000

Contribution to the Priorities of Government

Improve the Security of Washington's Vulnerable Children

The **Kids Come First Phase II** decision package contributes to eight Priority of Government (POG) strategies identified as a high priority for the Children's Administration (CA).

POG Strategy: The Department of Social and Health Services (DSHS) should propose opportunities to make evidence-based investments in prevention and treatment for mental health care. Work with the Health Care Authority in identifying mental health treatment in public and private health insurance coverage.

Contribution: CA is making evidence-based investments in treatment for mental health care in system redesign and improving access to services.

POG Strategy: Work with the Office of Financial Management to develop a proposal to combine prevention funding to communities for use based on their needs assessments, but focused on evidence-based (research-validated, "best practice") programs that improve safety and reduce the need for more costly intervention services. What agencies fund or conduct community-based prevention or mobilization activities? What evidence of effectiveness? What potential to combine?

Contribution: CA is working with partners and contractors to improve services, with a focus on evidence-based programs, to ensure the safety and well-being of children.

POG Strategy: Conduct a review of populations served by state's vulnerable children and adult institutions. Define the target populations that would be best served in institutions as well as the population segments that may be more appropriately served in less restrictive settings at lower costs. Identify if there are current state institution mandates that limit the state's ability to achieve system-wide efficiencies.

Contribution: CA is reviewing populations served by state's vulnerable children institutions.

POG Strategy: DSHS, in consultation with the Department of Community, Trade, and Economic Development, should propose top priority strategic partnerships (buyers/suppliers) that will increase community capacity for prevention services. The partnerships could include nonprofits, local governments and state agencies.

Contribution: CA is proposing top priority strategic partnerships that will increase community capacity for prevention services.

POG Strategy: Evaluate children's mental health services to determine potential benefits of program redesigns. The analysis would help identify the higher-value services, opportunities for integrating services, and increased effectiveness through greater use of performance-based contracting.

APPENDIX A

Contribution: CA is working with the DSHS cross-administration team in evaluating mental health services to determine potential benefits of program redesigns and integrating services.

POG Strategy: A study for the costs and benefits of prevention and early intervention programs for at-risk youth is currently being conducted and is scheduled to have recommendations this summer. Use the results of this study to help prioritize early intervention services and make budget and legislation proposals.

Contribution: CA is working with partners to study the costs and benefits of prevention and early intervention programs for at-risk youth.

POG Strategy: DSHS, in coordination with the Office of Superintendent of Public Instruction, (OSPI) should conduct a literature review on research that identifies where social services contribute to success in school, including readiness to learn, support services for high-risk families, food and anti-poverty projects, physical and mental health services for students and their families.

Contribution: CA is collaborating with OSPI to review research that identifies where social services contribute to success in school, including readiness to learn, support services for high-risk families, food and anti-poverty projects, physical and mental health services for students and their families.

POG Strategy: Conduct research that identifies high-risk clients and possible interventions or prevention strategies by retroactively reviewing high cost users of public services and their history of interaction with public social services, public education, and the criminal justice system. Use this data to identify trends and patterns of individual and family behaviors that result in high public cost and possible interventions or prevention services that could make a difference. This research could have a medical component as well.

Contribution: CA is conducting and using research to identify trends and patterns of individual and family behaviors that result in high public cost and possible interventions or prevention services that could make a difference.

Impact on Clients and Services

Safety

75-day investigation and assessment

Support to Licensed Resources/CPS

Key issues around child safety in Washington's self-assessment and federal Child and Family Services (CFSR) evaluation include delays in responding to reports of maltreatment, high rates of repeat maltreatment and inconsistencies in assessing and addressing safety and risk of harm throughout a case.

CA is asking for funding to revise the Child Protective Services (CPS)/Child Welfare Services (CWS) service model to improve safety and permanency outcomes for children. Built on evidence-based practice, CA is choosing a three-response path model: Community response (Alternate Response System - ARS); Child Protective Services response (investigation and assessments); and, a voluntary in-home Child Welfare Services response. All states have some form of alternative response to reports of child abuse and neglect (*Alternative Response to CPS Investigations in the United States*, Center for Excellence in Child Welfare, 2003). A three-response path differential model allows CA to be more responsive and timely in supporting the safety and permanency needs of children. Data from Missouri and Minnesota indicates that, with a differential response, the safety of children is not compromised, children are made safer sooner and there is a reduction in re-reports for neglect. In addition, with this model, removal rates did not change and children spent less time in placement (*Meeting Each Family's Need: Using Differential Response in Reports of Child Abuse and Neglect*, Best Practice, 2001).

Under this revised model, the primary task of CPS will be to conduct the investigation and assessment, giving us greater capacity to shorten response time and produce quality assessments. CA will require face-to-face contacts with child victims within 24 hours for emergent referrals and within 72 hours for non-emergent referrals and will shorten the timeframe for CPS investigation and assessment from 90 days to 75 days. This improved response time and assessment is an area identified for improvement in the *Braam's* lawsuit settlement (Unsafe/Inappropriate Placements).

Focusing resources on the response time and quality assessments should result in a decline in our maltreatment recurrence rates. Information from the analysis of data from CFSR final reports for the 32 states participating in a CFSR during federal Fiscal Year 2001 and federal Fiscal Year 2002 suggests that the difficulties states experience in preventing maltreatment recurrence may be due to risk assessments that are inadequate with respect to identifying underlying family issues such as substance abuse and domestic violence and insufficient monitoring of families to assess service participation and change in risk factors in cases in which children remain in their homes. The improved CPS response time and assessment is dependent upon implementing the new CWS model. CA will improve child safety outcomes by funding the earlier involvement in a case by CWS and additional Licensed Resources CPS staff, thus reducing the CPS

workload and allowing them to concentrate on quality investigations and assessments in a shorter period of time.

Family Team Decision Meetings

CA is requesting additional Family Team Decision Meeting (FTDM) facilitators in order to implement this strategy statewide. FTDM intervention will be provided within 72 hours of placement and if a placement is at risk of disruption. This is an area identified for improvement in the *Braam's* lawsuit settlement and FTDM is among the strategies that will be implemented to increase appropriate matching between children and caregivers and to find relative resources (Placement Stability and Sibling Separation). The FTDM model is producing successful outcomes related to safety and permanency across the country.

- Children are maintained safely in their own homes – In Contra Costa County, California, 40 percent of children were maintained safely in their own homes.
- Entries and re-entries into out-of-home care are reduced – In Durham, N.C., over a two year period, there was a 55 percent reduction in the number of children entering care; in Oregon, over a two year period, there was a 20 percent reduction in entries and re-entries in out-of-home care; Oregon data also shows that, over a one year period, there was a small but significant reduction in the proportion of children still in care after 24 months and a small increase in the number of adoptions.
- Current placements are maintained – In San Francisco, 49 percent of cases maintained the current placement.
- Some short-term placements are avoided and the total number of children in care is reduced – In Birmingham, Alabama, data indicates a 35 percent decrease in the number of children exiting care within 30 days of removal due to the fact that short-term placements are being avoided altogether; the total number of children in care fell by 45 percent over a four year period.
- Rates of relative/kinship placements are increased and disproportionality reduced – FTDMs were found to increase the rate of relative/kinships care in Kentucky, New York and Denver, Colorado, and the disproportionality of minority children in care was reduced in California and Cleveland, Ohio.

Child Development Specialists

CA is requesting funding for Child Development Specialists to remediate the consequences of child neglect through interventions that supplement the inadequate nurturing that children receive from their parents. Much is known about the effects of neglect on early childhood development. Longitudinal studies indicate that child victims of neglect suffer serious developmental deficits. "Each neglectful family presents its own intervention challenges to the CPS caseworker. Operating within a framework that instills hope in the family, the caseworker is in the critical position of matching the family with needed services. There are a wide array of intervention strategies to consider, ranging from basic assistance with the necessities of life to intensive family therapy. Intervention targeted to the child holds particular promise in remedying the damaging effect of neglect and in preventing a continuation of the neglect cycle." (*Child Neglect: A Guide for Intervention*, U.S Department of Health and Human Services,

Administration for Children and Families, Administration on Children, Youth and Families, National Center on Child Abuse and Neglect, 1993.)

Permanency and Placement Stability

New CWS Service Model

In-home cases

Out-of-home cases transferred at three days

In the area of permanency, Washington's evaluation found high rates of foster care re-entries, instability of foster care placements and issues with achieving timely permanence for children in out-of-home care. Funding will be used to provide a CWS voluntary in-home services track and CWS out-of-home services at earlier points of intervention. A CWS in-home services program will be developed through a policy workgroup and in-home services will be transferred from CPS to CWS within 75 days of referral (instead of the current 90 days). Most of these in-home cases are families with multiple needs referred for chronic maltreatment concerns. Casey Family Programs is having success with a model that provides high intensity services to families for extended periods of time. Based on preliminary results, eighty four percent of families remain in Casey services for six months or longer and fifty five percent for 12 months or longer. Casey was able to show that this model may be able to improve parental resources and reduced emotional distress. Parents reported significantly lower levels of symptomatic behavior in their children after six months of intervention. (*Interim Analysis of Findings from Starting Early Starting Smart Project: Casey Family Partners-Spokane, 2002*)

Case management responsibility for a child in out-of-home placement will be transferred from CPS to CWS at 72 hours instead of the current 90 days. This allows CPS to focus on timely investigations and quality assessments, areas identified for improvement in the *Braam's* lawsuit settlement (Unsafe/Inappropriate Placements), while CWS engages the family in early permanency planning and reasonable efforts. An important finding in Washington's evaluation is the lack of family involvement in case planning. Early engagement of families and provision of services is correlated with positive outcomes. Research affirms that earlier intervention with families after an incident leads to a greater potential for successful outcomes for both the parent(s) and child(ren). Early family engagement may play a stronger role in outcomes than the actual intervention provided. Child and family risk factors must be addressed early using high quality, family-centered efforts to improve parenting practices and the family environment (*Characteristics of Evidenced-Based Child Maltreatment Interventions*, B. Thomlinson, Child Welfare, 2003). The CFSR summary reports of states reviewed through FFY 2002 found that, in most states, child welfare agency practice was not consistent with regard to involving parents and children in the case-planning process. In addition, the frequency and quality of face-to-face contact between caseworkers and the children and parents in their caseloads often were not sufficient to meet the needs of the children or further the attainment of case goals. The CFSR summary report found that a strength rating on social worker visits is associated with better performance on five out of the seven child welfare outcomes. Washington's evaluation noted insufficient visits between social workers and children and families. CA is increasing the requirement for social worker

visits with children in care from every 90 days to every 30 days and staff and foster parent training will emphasize early family involvement. This is an area identified for improvement in the *Braam's* lawsuit settlement (Unsafe/Inappropriate Placements and Foster Parent Training and Information). With earlier face to face contact with children and earlier intervention with children and families through the re-designed CPS/CWS model, families receive services sooner, re-entries with substantiated finding of abuse/neglect are reduced, and family functioning and child behavior and social relationships are improved.

Strategies to reduce multiple placements

Increase relative/kin search

Licensed Resources quarterly contact with foster parents and annual review

CA is requesting funding to dedicate staff to perform relative/kin searches. This is an area identified for improvement in the *Braam's* lawsuit settlement (Placement Stability and Sibling Separation). CA has found that dedicating staff to this function results in the identification of more kin and more involvement by fathers and paternal relatives.

Relatives play an essential role in helping to meet the needs of children who are unable to live with their parents. The connection to family, relatives, and community is important to a growing child. Children can live with people they already know and trust and can maintain their personal and cultural identity. Relatives participate as responsible and integral members of the child and family's support team. *Kinship Family Foster Care: A Methodological and Substantive Synthesis of Research*, Gary S. Cuddeback, University of Tennessee, documents the many benefits of kinship care:

- Children have more stable placements compared with children in non-kinship care (Courtney & Needell, 1997; Courtney et al., 1997; Dubowitz et al., 1993a; Goerge, 1990; Leslie, Landsverk, Horton, Ganger, & Newton, 2000; Testa & Rolock, 1999; Usher, Randolph, & Gogan, 1999; Wulczyn & Goerge, 1992).
- Children are less likely to re-enter care compared with children in non-kinship care (Courtney, 1995; Wells & Guo, 1999).
- Kinship placements may be better at initiating and maintaining contact with birth parents (Berrick et al., 1994; Le Prohn, 1994; Pecora, Le Prohn, & Nasuti, 1999) and this is significant as some studies have shown that children who received visits from birth parents were more likely to be reunified or have other successful discharge outcomes (i.e., adoption) than children who did not receive visits from birth parents during placement (Davis, Landsverk, Newton, & Ganger, 1996; Landsverk et al., 1996; Lawder, Poulin, & Andrews, 1986; McMurtry & Lie, 1992; Testa & Slack, 2002; White, Albers, & Bitonti, 1996).
- Kinship homes may be less likely to maltreat than nonkinship homes (Benedict, Zuravin, Somerfield, & Brandt, 1996; Dubowitz et al., 1993a; Rittner, 1995).
- Children placed in the homes of relatives may be safer from further maltreatment compared with those children left in their birth homes (Tyler et al., 1997).

Funding for Licensed Resources to increase contact and to perform annual reviews with caregivers will strengthen the ability of CA to retain foster homes and provide for their professional development. This is an area identified for improvement in the *Braam's* lawsuit settlement (Foster Parent Training and Information). Whether placed in licensed

kinship homes or in non-kinship foster homes, a child's placement stability is related to strong caregivers who have the support and resources necessary to maintain the living arrangement. Information from the analysis of 32 CFSR final reports suggests that a state's success in preventing maltreatment in foster care may be attributed to established standards for licensing, services and supports to foster families when problems occur in placements or when children have behavioral problems or emotional disorders and/or the state provides a comprehensive training for foster parents both before licensure and on an ongoing basis.

Specialized adoption recruitment

Post adoption and guardianship services

When children cannot return to their biological families, adoption is the preferred outcome. Almost all children from the child welfare system have special needs. These children are born drug exposed, are maltreated or at significant risk of abuse and neglect. By definition, their parents were unable or unwilling to remedy the conditions that brought their children into care. Many have been in temporary living situations for the majority of their lives and, in effect, have been rejected or abandoned by their parents. These conditions may produce harmful effects in children and impair their functioning. Targeted recruitment and careful matching is necessary in order to achieve timely and stable permanent families for these children. Funding would increase contracts with qualified recruitment agencies to enhance specialized recruitment, including for extended family and Tribal members.

Families adopting special needs children are understood to experience challenges and life-cycle stages which are unlike those of biological families (Victor Groze, *A One and Two Year Follow-Up Study of Adoptive Families and Special Needs Children*, Children and Youth Services Review, 1996). Post-adoption/guardianship services have been found to play an important role in providing these families with resources that lessen the risk of adoption/guardianship failure. Therefore, CA is requesting funding for regional resource centers, developed in collaboration with community partners, to provide support for post adoption and post guardianship kinship families, in addition to providing more intensive services to prevent disruption of the adoption or guardianship. This is an area identified for improvement in the *Braam's* lawsuit settlement (Services to Adolescents).

Extended services to youth 18-21 years of age

CA is requesting funding to extend services to youth 18-21 years of age who are pursuing post secondary education and had a time limited placement. This strategy assumes that youth will need services and placement unless they choose to opt out of the service. This is an area identified for improvement in the *Braam's* lawsuit settlement (Services to Adolescents). Current law allows youth to remain in foster care to age 21 to enable them to complete their high school or vocational school program. A change in statute is required to allow youth to leave care and then return to care after age 18 or if the youth were enrolled in a college academic program. Focus groups with youth during the biennial strategic planning processes over the last six years continually produce evidence

that youth do not feel they are ready for independent living at age 18 years old and ask us to allow them to stay in care longer.

Engagement

Foster parent mentoring program for birth parents

Specially trained foster parents are improving the parenting capacity of birth families through a mentoring process and CA is requesting funding to serve additional families. The program provides a \$400 stipend to foster parents for providing a minimum of 20 hours per month of mentoring to birth parents and/or relative caregivers. Preliminary results from the Vancouver mentoring program indicate this is an area of promising practice. For the period 2002-2004, 20 out of 33 families receiving the service were reunified with their children. In two other cases, children were placed with relatives.

Child and Family Well-Being

Education Coordinators

CA is requesting funding for Educational Coordinators to provide educational advocacy for youth nine to 16 years old in out-of-home care. These coordinators will develop regional plans which include a list of mentoring/tutoring programs for staff, youth, caregivers and community partners. This is an area identified for improvement in the *Braam's* lawsuit settlement (Services to Adolescents). In the general population of 18 to 24 year olds, 81 percent graduate from high school (U.S. Census Bureau, 1997). The Office of CA Research completed a 2004 study, *Foster Youth Transition to Independence*. Among the findings were that 50 percent of the foster youth graduated from high school or earned a GED by the time they were out of care for six to 12 months. Overall, 41 percent of foster youth received tutoring services while in out-of-home care. An independent evaluation of the Treehouse tutoring program in 2002 concluded that, after receiving six months of tutoring, Treehouse students improved their school performance over the course of a year compared to a group of youth that did not receive the service. They made statistically significant improvements in both their Wide Range Achievement Test (WRAT) standard scores and national percentile ranks.

Expand pre-passport to in-home

The review of the CFSRs with regard to services found that all 32 states reviewed through federal Fiscal Year 2002 will need to enter into program improvement plans to strengthen the quality of needs assessment and service delivery to children and families. Thirty one of the 32 states reviewed failed to achieve positive ratings on the indicator in the CFSR that addresses the provision of physical and mental health services. Washington's evaluation cited inconsistencies in meeting service needs of families. Access to services is one of the weakest areas of performance identified among the 32 states reviewed. Most often, the more specialized services, such as children's mental health services and substance abuse treatment, are among the services that are lacking or inaccessible due to wait lists, location, etc. (*What Does the CFSR Tell Us? Mental*

Health in Child Welfare, Best Practice Next Practice, National Child Welfare Resource Center for Family-Centered Practice, Winter 2004). The review of CFSR final reports through FFY 2002 indicates that most states performance on in-home cases is weaker than in foster care cases. This has surfaced also as an issue in the accreditation process. CA is requesting funding to expand the pre-passport screening for children who are on in-home dependencies to assist in identifying medical, mental health, educational and social needs and referring them to appropriate services.

Parent Aide Model

Parent/child visitation has long been viewed as an important step toward reunification. When a mother visited as recommended it was ten times more likely that reunification took place (Davis, Landsverk, Newton and Ganger, *Parental visiting and Foster Care*, Children and Youth Services Review, 1996). Children who were visited regularly were in care for shorter periods of time and had fewer placements (Cantos, Gries, Slis, 1997). CA is requesting funding for Parent Aides to increase the level of parent/child visitations and visits between children and their siblings and to improve parenting capacity in order to reduce the recurrence of child abuse and neglect. The frequency of sibling visits is an area identified for improvement in the *Braam's* lawsuit settlement (Sibling Separation). Parent Aides will provide parent-child interaction therapy and facilitate parental access to services. At a two-year follow-up, only 19 percent of parents receiving parent-child interaction therapy had another report compared to 49 percent of parents receiving standard intervention services (Journal of Consulting and Clinical Psychology, 2004, *Parent-Child Interaction Therapy: Efficacy for Reducing Future Abuse Reports*). Project SafeCare, a four-year in-home research and intervention program that provided parent interaction training to families of children who were victims of or at-risk of maltreatment, focused on maintaining a safe home and increasing the frequency and quality of positive parent-child interactions. This approach resulted in significant measurable changes in parenting skills (Journal of Family Violence, 2003: *Project SafeCare: Improving the Health, Safety and Parenting Skills in Families Reported for and At-Risk for Child Maltreatment*).

Kinship Care

Kinship care providers access to services

Kids Come First Phase II includes strategies to increase access to services for kinship care providers. Relatives caring for their children will be able to access the post guardianship and adoption resource centers (see Permanency and Placement Stability). Funding will provide kinship families access to specific services through additional capacity for contracted services. Kinship families will access ongoing training through the Resource Family Training Institute. Licensed kinship care providers will have access to the support programs provided through the Request for Proposal (RFP) for foster parent recruitment and retention. Improving kinship support services is an area identified for improvement in the *Braam's* lawsuit settlement (Placement Stability and Sibling Separation).

Consultation and Collaboration

Court improvement recommendations –dependency/termination

CA is requesting funding for court improvement recommendations to improve timeliness to permanency for children. Information from the analysis of the CFSR final reports identified court-related barriers to attaining permanency in a timely manner, such as delays in holding permanency hearings in the required timeframes, overcrowded court dockets, time-consuming appeals procedures and judges (as well as child welfare agency staff) who did not follow the timeframes for seeking termination of parental rights (or providing compelling reasons for not seeking TPR) that were established by AFSA. CA is requesting funding for two pilot projects with social work staff stationed at the court to facilitate dependency work with the courts.

Array of Services

CA on-site chemical dependency (contracted service)

Currently, Chemical Dependency Professionals (CDPs) are not contracted to provide needed services in CA offices and CA is requesting funding for this service. Among the common concerns identified from the analysis of the 32 CFSRs reviewed through federal Fiscal Year 2002 were that the needs-assessment processes were found to be inadequate to ensure children's safety, permanency and well-being because they did not capture potential underlying causes of child maltreatment, such as substance abuse, domestic violence and mental illness. The 2003 Office of CA Research evaluation of Washington State Family Preservation Services (FPS) and Intensive Family Preservation Services (IFPS) concluded that substance abuse of caregivers was one of the key factors correlated with unsuccessful placement prevention and failed reunifications. Having a CDP located in local CA offices would impact our clients dramatically in that issues around chemical dependency would be identified early in the case; clients would have an opportunity to access services sooner which would in turn enable them to be more capable of meeting additional goals/expectations in their case plan. CDPs would be available to attend regular case staffings and participate on Child Protective Teams (CPTs). Eligibility will not be expanded, as CA referrals are already a priority population for the receipt of publicly funded chemical dependency treatment. However, it will be significantly more likely that clients in need will receive appropriate treatment referrals in a timely manner.

Quality Assurance

Training costs to support systemic changes

IT costs to support systemic changes

QA costs to support systemic changes

To support implementation of **Kids Come First Phase II**, CA is requesting funding to enhance its infrastructure, improve the ability to be accountable through data-driven

Kids Come First Phase II

decision making, update the child welfare information technology system and train staff, foster parents, contracted service providers and partners to support policy changes and improvement priorities. The *Braam's* lawsuit settlement includes training for staff and for licensed foster parents and relative caregivers on the new policy revisions, engaging families and children and educational advocacy, as well as requiring ongoing training for licensed foster parents (Placement Stability, Foster Parent Training and Information, and Services to Adolescents). The summary of CFSR final reports found a correlation between a strong quality assurance system and the well-being outcome: families have enhanced capacity to provide for their children's needs. Practice improves in quality and consistency with ongoing self-assessment, data monitoring and performance improvement activities.

CA is implementing "best practice" service models that produce positive results in multiple outcomes for children and families. **Kids Come First Phase II** engages the entire child welfare system, including the courts, mental health, substance abuse and education, health and social services, in working together for long-term child welfare reform that will keep kids safe, stable, and mentally and physically healthy.

Children's Administration

APPENDIX C

KIDS COME FIRST, PHASE II
SAFE KIDS IN HEALTHY FAMILIES

OFFSETS TO COST

*Savings from Best Practice Improvements**Reduction in Tort Liability in the long run**Maximize Federal earnings**Restoration to base of General fund-State Reduction in 2004 Supplemental unrelated to forecasted funds*

	FTEs	FY 06	FTEs	FY 07	TOTAL BIENNIUM
Phase II (2005-07 Biennium)					
<i>Safety</i>					
Earlier face to face contact w/children					
75-day investigation and assessment					
Support to Division of Licensed Resources (DLR)/Child Protective Services (CPS)					
Training to support safety changes					
Family-Team Decision Meetings (NOTE: The majority of the funding for these positions is already in the budget for the 2005-07 Biennium)					
Child Development Specialists					
Strengthened approach to child neglect					
Information technology costs to support safety changes (track safety plans)					
Collaboration with service providers					
Reorganization of headquarters to support Safety					
<i>Total</i>					

w/in current resources					
w/in current resources					
10.5 \$	857,166	10.5	\$	788,286	\$ 1,645,453
See Quality Assurance					
20.0 \$	23,200	20.0	\$	23,200	\$ 46,400
\$	1,460,022		\$	1,356,702	\$ 2,816,723
Placeholder for future recommendations					
See Quality Assurance					
w/in current resources					
2.0 \$	206,588	2.0	\$	193,529	\$ 400,117
32.5 \$	2,546,976	32.5	\$	2,361,717	\$ 4,908,693

Permanency and Placement Stability

Earlier engagement of families/fathers/relatives/Tribes

New Child Welfare Services (CWS) services Model

In-home cases (case ratio 1:24)

Out-of-home cases transferred at 3 days

Collaboration with services providers

Strategies to reduce multiple placements

Increase relative/kin search

DLR contact w/Foster Parents quarterly and annual review

Improve Legal and Placement & Case Management modules

in Case and Management Information System (CAMIS)

Early foster parent and family connections

Post guardianship and adoption services (assumes savings from guardianship changes)

w/in current resources					
73.0 \$	5,956,627	73.0	\$	5,478,055	\$ 11,434,682
27.2 \$	2,220,796	27.2	\$	2,042,337	\$ 4,263,133
w/in current resources					
15.8 \$	1,285,915	15.8	\$	1,182,595	\$ 2,468,509
13.5 \$	1,101,673	13.5	\$	1,013,156	\$ 2,114,829
See Quality Assurance					
w/in current resources					
\$	600,000		\$	600,000	\$ 1,200,000

Kids Come First Phase II

Decision Package

Children's Administration

Increased specialized adoption recruitment	\$	180,000	\$	360,000	\$	540,000
Extended Services to Youth 18-21 years of age (illustrative cost out only based on number of youth currently leaving care at age 18 and assuming 35 percent would stay).	\$	1,314,720	\$	1,972,080	\$	3,286,800
Information technology costs to support system changes	See Quality Assurance					
Training to support system changes	10.5	\$	1,114,471	10.5	\$	1,045,824
Reorganization of headquarters to support Permanency	See Quality Assurance					
Total	139.9	\$	13,774,202	139.9	\$13,694,047	\$ 27,468,249

Engagement

Staff training to support stronger emphasis on family involvement	See Quality Assurance					
Foster Parent mentoring program for birth parents		\$250,000	\$	250,000		500,000
Total		\$250,000	\$	250,000		500,000

Child and Family Well-being

Mental Health Reform	Placeholder for future recommendations					
Education Coordinators (1:200 ratio at 8 FTEs)	8.0	\$	684,086	8.0	\$	631,606
Expand pre-passport to in-home	1.4	\$	118,122	1.4	\$	108,630
Information technology costs to support system changes (Link pre-passport and passport w/in current resources)	See Quality Assurance					
Increase mandatory contact with children in care from 90 days to 30 days	24.0	\$	1,569,765	24.00	\$	1,412,325
Framework for Visitations	2.0	\$	206,588	2.0	\$	193,529
Parent Aide Model	Policy recommendations for legislative review per SB 6643a					
Reorganization of headquarters to support Child and Family Well-being						400,117
Total	35.4	\$	2,578,562	35.4	\$	2,346,091

Adolescents

Interagency work group recommendations for system reform	Placeholder for future recommendations					
Regional conferences addressing adolescent issues/Trng to staff, Foster Parent's and providers	w/in current resources					
Total						

Kinship Care

Kinship care providers access to services	\$	500,000	\$	500,000	\$	1,000,000
Total	\$	500,000	\$	500,000	\$	1,000,000

Foster Parent Recruitment and Retention

Statewide after-hours Foster Parent's crisis line	w/in current resources					
Implement a conflict resolution process statewide	w/in current resources					
DLR increase Foster Parents contact to quarter	See Permanency					
Statewide recruitment and retention	w/in current resources					
Total						

Kids Come First Phase II

Decision Package

Children's Administration

<i>Consultation and Collaboration</i>					
Integrate plans/Tribes informed	w/in current resources				
Conduct an annual ICW summit	w/in current resources				
State Plan consultation	w/in current resources				
Memorandum of Understanding w/Economic Services Administration and Division of Alcohol and Substance Abuse	w/in current resources				
Multi-disciplinary staffings (No wrong door)	See Adolescent Services				
Collaboration on adolescent svcs redesign	w/in current resources				
Educational packets and brochures	5.3 \$	428,583	5.3 \$	394,143	\$ 822,726
Court improvement recommendations - dependency/termination	w/in current resources				
Catalyst for Kids partnership					
Total	5.3 \$	428,583	5.3 \$	394,143	\$ 822,726

<i>Array of Services</i>					
Contract reform	w/in current resources				
CA on-site chemical dependency (contracted)	\$ 1,144,000		\$ 1,144,000	\$ 2,288,000	
Chemical dependency training	See Quality Assurance				
Diversity conference	w/in current resources				
Regional database - accessible Tribal Services	See Quality Assurance				
Contracted Research for Evidence Based Practice	\$ 750,000		\$ 750,000	\$ 1,500,000	
Total	0.0 \$	1,894,000	0.0 \$	1,894,000	\$ 3,788,000

<i>Quality Assurance</i>					
Training Costs to support systemic changes	4.0 \$	660,487	4.0 \$	634,247	\$ 1,294,734
Information technology costs to support systemic changes	\$	750,000	\$	750,000	\$ 1,500,000
Quality assurance costs to support systemic changes	3.0 \$	262,821	3.0 \$	243,141	\$ 505,962
Reorganization of headquarters to support quality assurance	6.0 \$	632,471	6.0 \$	593,824	\$ 1,226,295
Total	13.0 \$	2,305,779	13.0 \$	2,221,212	\$ 4,526,991

<i>Headquarters Restructure</i>					
	10.0 \$	967,882	10.0 \$	904,294	\$ 1,872,176

PHASE II TOTAL	236.1 \$	25,245,983	236.1	\$24,565,504	\$ 49,811,487
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NOTE:

The total package will request a significant FTE and funding increase

Estimated package range is \$35.0 to \$50.0 million for

2005-07 biennial budget

Purchased Services are approximately 37 percent of this budget request

Approximate Federal match on these expenditures 27 percent

In the 2003-05 Biennium, Children's Administration purchases services through contracts for approximately \$300

million (32 percent of the budget) for client professional services

Kids Come First Phase II

Decision Package

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Children's Administration (CA) requests funding for design, development and implementation of a replacement State Automated Child Welfare Information System (SACWIS) that meets the expanding needs of CA. This system will replace the current inadequate Case and Management Information System (CAMIS).

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	6,164,000	7,874,000	14,038,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,024,000	2,588,000	4,612,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	615,000	788,000	1,403,000
Total Cost	8,803,000	11,250,000	20,053,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	11.0	11.0	11.0

Package Description:

This request is based on the results of a comprehensive Technical Assessment and Cost Analysis that highlighted the inability of the CAMIS system to remediate deficiencies found by the federal Child and Family Services Review (CFSR) and addressed by the Kids Come First - Phase II Plan. The target date for complete implementation is 22 months from the date of approval of this request.

The CAMIS system is the primary information system used by CA to manage services delivered to children and families. CAMIS is a federally sanctioned SACWIS. The original CAMIS application was built in 1989 using mainframe computer technology. In the late 1990's CA began a project to give CAMIS a "face-lift", designing Graphical User Interface (GUI) screens for enhanced useability of the system. The intent was to keep intact much of the investment in CAMIS, and improve the use and work flow. The approach decided on was to develop a client server application utilizing the mainframe database and the Delphi development tool, with SysQL as the middleware for communication between the two. CA was also recently notified by the Department of Information Services (DIS) that the middleware product, SysQL, was no longer supported, which places the system at serious risk of failure. If the middleware product fails, the application will no longer be able to retrieve or write data from the database, totally disabling the system. As this system is used on a 24 hour basis statewide for all child welfare activities, this would seriously impact service delivery and client safety.

In addition to the middleware concern, changing business practices prioritized by deficiencies that were found in the 2003 CFSR and other agency initiatives place many new demands on CAMIS which cannot be satisfied. Due to the hierarchical design of the ADABAS database, the aging CAMIS architecture cannot support the new requirements. Lack of a relational database requires massive efforts for report development and has caused data integrity problems. The Delphi development tool is no longer an industry leader and development staff are increasingly hard to locate. A recent national search was unable to locate any Delphi programmers.

As a result, CA contracted for a Technical Assessment and Cost Analysis of CAMIS to determine the best course of action. The Technical Assessment reports that most of the issues with the current environment cannot be mitigated without significant cost increases (\$60 million over the next three years) and decreased stability. The assessment highlighted the unavailability of Delphi developers, the precarious middleware concern, and the lack of a relational database which makes the current architecture a poor choice. Two viable architectures/environments were identified, "Thick Client" and "Layered", which can meet the future business needs of CA. A layered architecture offers both technical and cost advantages. Additionally, it

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

aligns itself with the enterprise architecture that is the supporting underlying the DSHS infrastructure.

To implement this environment, CA proposes the lowest risk approach which transfers a layered architecture SACWIS from another state. The transfer will be done by a "Systems Integrator" vendor under contract. The chosen Systems Integrator will implement the transfer of a currently operating SACWIS system and make needed modifications for the requirements of CA.

New FTEs requested:

This request includes 11 additional FTEs for this project to address the following tasks:

Data Base Administration (1 FTE): A Data Base Administrator will provide overall responsibility for administration and management of the SACWIS database.

Business Analysis (2 FTEs): Two additional Business Analysts will participate in Joint Application Development sessions and be responsible for the documentation of requirements, business rules, and system design. They will also perform initial and acceptance testing of the transfer system.

Software Development (3 FTEs): These developers will work with the contracted staff to develop the new system and prepare for ongoing maintenance of the new software.

Training (3 FTEs): To accomplish statewide training of a completed system will require three Trainers to assist in data clean up, develop new curriculum and training tools (such as online training), and coordinate the delivery of system training in a timely manner.

Training Management (1 FTE): A Training Manager is required to manage the roles and expectation of the expanded team of 17 Trainers.

Administrative Assistance (1 FTE): Additional clerical and logistical support will be required with the expanded staffing level.

Phase 1: Design, development, testing, and implementation - July 2005 through April 2007
Maintenance and operations - May 2007 through June 2007

Phase 2: Maintenance and operations - July 2007 through December 2007

Narrative Justification and Impact Statement

How contributes to strategic plan:

CA provides services to support families and assure safety and well being for children, reducing the risk of abuse, prevent out-of-home placement when possible, and assure safety and permanency for children in care. CAs also provides services to support families who are in crisis and at risk of disruption, and services to care for children in placement are provided primarily by local CA social workers, community agencies and foster parents.

CAMIS is the primary information system used by CA to manage the services it delivers to children and families. CAMIS is also used by organizations outside CA such as the Office of the Attorney General, public health nurses, and Native American Tribes. As a SACWIS system, CAMIS aids the delivery of child protective services, providing automated support for numerous critical business functions.

The current CAMIS environment is not capable of providing the following specific requirements of Kids Come First Phase II

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

as well as other needs:

- Comprehensive service tracking
- Collaboration with service providers and interagency coordination, including the courts
- Comprehensive searches for relatives/fathers/tribal connections
- Improved assessment and case planning
- Pre-Passport/Passport Integration
- Improved contract management/monitoring
- Fiscal/contract support

A new, complete and comprehensive SACWIS system, based on industry standard architecture, will overcome these strategic problems, at lower cost than the current system, and fulfill the needs of CA into the foreseeable future.

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

Continuing with the current migration to GUI CAMIS is inadvisable due to the fact that the middleware component that provides the link between the application code and the database is no longer sold or supported by the vendor and efforts to locate other support have produced nothing. The SysQL middleware product was purchased in 1998 as the product to bridge communication between the hierarchical ADABAS database and the Borland Delphi application code. Since that time, the market-share of the product has dwindled to a handful of installations worldwide and the company has since gone out of business. Without technical support, any update to ADABAS could cause SysQL to fail which would cause CAMIS to become inoperable. In addition, the instability of the current technical environment routinely causes 6 to 10 hours of production time outages to deal with upgrades to other products in the system environment, creating a potential child safety and permanency issue for a 24 hour, 7 days per week case management system.

The current CAMIS technical environment has resulted in a number of chronic and growing problems, including:

- Data Integrity
- Reporting
- Accessibility
- Workflow support
- Data Sharing Capability
- Stability and Performance
- Maintenance difficulties
- Fiscal/Contract support

The proposed change will result in the following improvements:

Client safety and permanency will be enhanced as well as stability of the system and better data will further enhance both

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

client safety and permanency outcomes.

Time Savings - The Technical Assessment indicates substantial time savings will be accrued by social workers and clerical staff due to improved stability, user interface, features, and data integrity. This allows additional time to serve clients and other customers.

Reduced Operating Costs - The hardware is lower cost, so cost-recovery billing should be lower. A more homogenous and industry-leading architecture also ensures a wider availability of skilled professionals for operations and support.

Improved User Interface and System Function - Workers will be presented with a consistent intuitive interface, reducing training time and frustration.

Functionality will Match the Need - A new architecture will meet SACWIS requirements as well as more of our users' requirements.

Quicker Turn-around of System Improvements - One of the biggest user complaints is the time it takes to implement enhancements and fixes, much of which is due to the increasing complexity of the current architecture.

Improved Access to Information - By replacing the current architecture with one supported by a relational database, access to both on-line information and reporting capabilities becomes easier.

Improved Integrity of Information - Modern architecture will dramatically improve data integrity, enhancing reporting capabilities. CA staff will have more confidence in utilizing the data for decision-making.

Impact on clients and services:

Funding this request will result in increased protection of children, improved case management, and monitoring services to children and families. With improved ease-of-use, more timely and accurate data entry and better connections to community partners will provide more reliable data to social workers and service providers. There will also be additional interface with community service providers. Additionally, certain tribes have limited interface with selected CAMIS information. An improved information exchange with Tribes will enhance our ability to support services and child care activities, further protecting children and supporting families.

Impact on other state programs:

Any program that currently interfaces with CAMIS will be affected. The impacted state organizations and programs include:

- Economic Services Administration
- Medical Assistance Administration
- Division of Child Support
- Social Service Payment System
- Financial Services Administration
- Office of the Ombudsman
- Client Registry

Federal programs impacted are:

- National Child Abuse and Neglect Data System (NCANDS) Adoption Foster Care Automated Reporting System (AFCARS)
- Title IV-E Eligibility

All programs that rely on the SACWIS system for processing or data will need to participate in the transition analysis, testing

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR
and parallel operation. All will benefit from more reliable and timely data.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The CAMIS Technical Assessment explored these alternatives:

- Continuing the GUI migration in the current environment.
- Custom construction of a new "thick client" system.
- Transferring a new "thick client" system from another state.
- Custom construction of a "layered" system.
- Transferring a "layered" system from another state.

Continuing the GUI migration in the current environment is the most expensive, highest risk, least functional option due to the many problems cited above in "Reason for the Change". The infrastructure will become increasingly complex, unsupportable and vulnerable, with little increase in ability to meet the current or future needs of CA. Parts of the current architecture will need to be replaced at high expense if the system is to provide the needed functionality.

A "thick client" system, will not meet all of CA's business needs and is less flexible, scalable, maintainable, and will cost more to maintain than a layered architecture.

The CAMIS Technical Assessment showed convincingly that a "layered" architecture has the greatest cost/benefit for CA's needs. Transferring a completed system from another state and making modifications based on CA's specific requirements is the quickest, easiest and least expensive process, as shown by the Cost Analysis.

To accomplish the transfer of a "layered" system from another state, two options were considered:

- Contract a "Systems Integrator" vendor who will transfer in a state system which will best meet CA's needs, performing all of the design, development and implementation of the project.
- Manage the transfer project within CA with a combination of state staff and contracting for specific expertise as needed.

Although this decision package chose the use of a contracted "Systems Integration", each option has both risks and benefits. The use of a Systems Integrator significantly increases cost. However, the vendor bears the majority of the risk in selecting the appropriate state system for transfer, meeting deadlines, assuring quality of the final product, and transferring knowledge for ongoing maintenance by state staff.

With a combination of state staff and contractors the cost is reduced and the transfer of knowledge is inherent with the development process which enhances ongoing maintenance. However, the total risk falls on CA for deadlines, quality and completion.

Utilizing a Systems Integrator to design, develop and implement a transferred "layered" SACWIS was chosen to decrease overall risk to CA and ensure completion of the project within costs and timeframes outlined in this request.

Budget impacts in future biennia:

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

The proposal is actually a three year plan requiring an additional \$1.5 million dollars in Fiscal Year 2008.

Distinction between one-time and ongoing costs:

All of the costs in this decision package are for the 2005-2007 Biennium only. However, this is a three year plan which will require an additional \$1.5 million dollars in Fiscal Year 2008, a portion of which may be ongoing.

Effects of non-funding:

If this request is rejected, CA will continue to be at serious risk of system failure with the lack of support for the SysQL middleware product. According to the findings of the Technical Assessment and Cost Analysis, CA will incur expenses of over \$60 million over three years to continue on the current development path. Data integrity will continue to deteriorate. Maintenance of an aging system will require significant efforts by state staff and expert contractors. Our community partners, including Tribes, will not have the needed connections to data to support child and family safety and services.

Expenditure Calculations and Assumptions:

See attachment CA PL-AG IT Infrastructure Needs.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	641,000	641,000	1,282,000
B Employee Benefits	143,000	143,000	286,000
E Goods And Services	131,000	131,000	262,000
G Travel	41,000	41,000	82,000
J Capital Outlays	90,000	19,000	109,000
N Grants, Benefits & Client Services	7,746,000	10,264,000	18,010,000
T Intra-Agency Reimbursements	11,000	11,000	22,000
Total Objects	8,803,000	11,250,000	20,053,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources Title</u>				
0011	General Fund State	6,164,000	7,874,000	14,038,000
<i>Total for Fund 001-1</i>		<u>6,164,000</u>	<u>7,874,000</u>	<u>14,038,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources Title</u>				
658L	Title IV-E-Foster Care (50%)	2,024,000	2,588,000	4,612,000
<i>Total for Fund 001-A</i>		<u>2,024,000</u>	<u>2,588,000</u>	<u>4,612,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources Title</u>				
19TA	Title XIX Assistance (FMAP)	615,000	788,000	1,403,000
<i>Total for Fund 001-C</i>		<u>615,000</u>	<u>788,000</u>	<u>1,403,000</u>
Total Overall Funding		<u>8,803,000</u>	<u>11,250,000</u>	<u>20,053,000</u>

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Children's Administration (CA) requests funding for design, development and implementation of a replacement State Automated Child Welfare Information System (SACWIS) that meets the expanding needs of CA. This system will replace the current inadequate Case and Management Information System (CAMIS).

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	6,164,000	7,874,000	14,038,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,024,000	2,588,000	4,612,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	615,000	788,000	1,403,000
Total Cost	8,803,000	11,250,000	20,053,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	11.0	11.0	11.0

Package Description:

This request is based on the results of a comprehensive Technical Assessment and Cost Analysis that highlighted the inability of the CAMIS system to remediate deficiencies found by the federal Child and Family Services Review (CFSR) and addressed by the Kids Come First - Phase II Plan. The target date for complete implementation is 22 months from the date of approval of this request.

The CAMIS system is the primary information system used by CA to manage services delivered to children and families. CAMIS is a federally sanctioned SACWIS. The original CAMIS application was built in 1989 using mainframe computer technology. In the late 1990's CA began a project to give CAMIS a "face-lift", designing Graphical User Interface (GUI) screens for enhanced useability of the system. The intent was to keep intact much of the investment in CAMIS, and improve the use and work flow. The approach decided on was to develop a client server application utilizing the mainframe database and the Delphi development tool, with SysQL as the middleware for communication between the two. CA was also recently notified by the Department of Information Services (DIS) that the middleware product, SysQL, was no longer supported, which places the system at serious risk of failure. If the middleware product fails, the application will no longer be able to retrieve or write data from the database, totally disabling the system. As this system is used on a 24 hour basis statewide for all child welfare activities, this would seriously impact service delivery and client safety.

In addition to the middleware concern, changing business practices prioritized by deficiencies that were found in the 2003 CFSR and other agency initiatives place many new demands on CAMIS which cannot be satisfied. Due to the hierarchical design of the ADABAS database, the aging CAMIS architecture cannot support the new requirements. Lack of a relational database requires massive efforts for report development and has caused data integrity problems. The Delphi development tool is no longer an industry leader and development staff are increasingly hard to locate. A recent national search was unable to locate any Delphi programmers.

As a result, CA contracted for a Technical Assessment and Cost Analysis of CAMIS to determine the best course of action. The Technical Assessment reports that most of the issues with the current environment cannot be mitigated without significant cost increases (\$60 million over the next three years) and decreased stability. The assessment highlighted the unavailability of Delphi developers, the precarious middleware concern, and the lack of a relational database which makes the current architecture a poor choice. Two viable architectures/environments were identified, "Thick Client" and "Layered", which can meet the future business needs of CA. A layered architecture offers both technical and cost advantages. Additionally, it

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

aligns itself with the enterprise architecture that is the supporting underlying the DSHS infrastructure.

To implement this environment, CA proposes the lowest risk approach which transfers a layered architecture SACWIS from another state. The transfer will be done by a "Systems Integrator" vendor under contract. The chosen Systems Integrator will implement the transfer of a currently operating SACWIS system and make needed modifications for the requirements of CA.

New FTEs requested:

This request includes 11 additional FTEs for this project to address the following tasks:

Data Base Administration (1 FTE): A Data Base Administrator will provide overall responsibility for administration and management of the SACWIS database.

Business Analysis (2 FTEs): Two additional Business Analysts will participate in Joint Application Development sessions and be responsible for the documentation of requirements, business rules, and system design. They will also perform initial and acceptance testing of the transfer system.

Software Development (3 FTEs): These developers will work with the contracted staff to develop the new system and prepare for ongoing maintenance of the new software.

Training (3 FTEs): To accomplish statewide training of a completed system will require three Trainers to assist in data clean up, develop new curriculum and training tools (such as online training), and coordinate the delivery of system training in a timely manner.

Training Management (1 FTE): A Training Manager is required to manage the roles and expectation of the expanded team of 17 Trainers.

Administrative Assistance (1 FTE): Additional clerical and logistical support will be required with the expanded staffing level.

Phase 1: Design, development, testing, and implementation - July 2005 through April 2007
Maintenance and operations - May 2007 through June 2007

Phase 2: Maintenance and operations - July 2007 through December 2007

Narrative Justification and Impact Statement

How contributes to strategic plan:

CA provides services to support families and assure safety and well being for children, reducing the risk of abuse, prevent out-of-home placement when possible, and assure safety and permanency for children in care. CAs also provides services to support families who are in crisis and at risk of disruption, and services to care for children in placement are provided primarily by local CA social workers, community agencies and foster parents.

CAMIS is the primary information system used by CA to manage the services it delivers to children and families. CAMIS is also used by organizations outside CA such as the Office of the Attorney General, public health nurses, and Native American Tribes. As a SACWIS system, CAMIS aids the delivery of child protective services, providing automated support for numerous critical business functions.

The current CAMIS environment is not capable of providing the following specific requirements of Kids Come First Phase II

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

as well as other needs:

- Comprehensive service tracking
- Collaboration with service providers and interagency coordination, including the courts
- Comprehensive searches for relatives/fathers/tribal connections
- Improved assessment and case planning
- Pre-Passport/Passport Integration
- Improved contract management/monitoring
- Fiscal/contract support

A new, complete and comprehensive SACWIS system, based on industry standard architecture, will overcome these strategic problems, at lower cost than the current system, and fulfill the needs of CA into the foreseeable future.

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Reason for change:

Continuing with the current migration to GUI CAMIS is inadvisable due to the fact that the middleware component that provides the link between the application code and the database is no longer sold or supported by the vendor and efforts to locate other support have produced nothing. The SysQL middleware product was purchased in 1998 as the product to bridge communication between the hierarchical ADABAS database and the Borland Delphi application code. Since that time, the market-share of the product has dwindled to a handful of installations worldwide and the company has since gone out of business. Without technical support, any update to ADABAS could cause SysQL to fail which would cause CAMIS to become inoperable. In addition, the instability of the current technical environment routinely causes 6 to 10 hours of production time outages to deal with upgrades to other products in the system environment, creating a potential child safety and permanency issue for a 24 hour, 7 days per week case management system.

The current CAMIS technical environment has resulted in a number of chronic and growing problems, including:

- Data Integrity
- Reporting
- Accessibility
- Workflow support
- Data Sharing Capability
- Stability and Performance
- Maintenance difficulties
- Fiscal/Contract support

The proposed change will result in the following improvements:

Client safety and permanency will be enhanced as well as stability of the system and better data will further enhance both

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

client safety and permanency outcomes.

Time Savings - The Technical Assessment indicates substantial time savings will be accrued by social workers and clerical staff due to improved stability, user interface, features, and data integrity. This allows additional time to serve clients and other customers.

Reduced Operating Costs - The hardware is lower cost, so cost-recovery billing should be lower. A more homogenous and industry-leading architecture also ensures a wider availability of skilled professionals for operations and support.

Improved User Interface and System Function - Workers will be presented with a consistent intuitive interface, reducing training time and frustration.

Functionality will Match the Need - A new architecture will meet SACWIS requirements as well as more of our users' requirements.

Quicker Turn-around of System Improvements - One of the biggest user complaints is the time it takes to implement enhancements and fixes, much of which is due to the increasing complexity of the current architecture.

Improved Access to Information - By replacing the current architecture with one supported by a relational database, access to both on-line information and reporting capabilities becomes easier.

Improved Integrity of Information - Modern architecture will dramatically improve data integrity, enhancing reporting capabilities. CA staff will have more confidence in utilizing the data for decision-making.

Impact on clients and services:

Funding this request will result in increased protection of children, improved case management, and monitoring services to children and families. With improved ease-of-use, more timely and accurate data entry and better connections to community partners will provide more reliable data to social workers and service providers. There will also be additional interface with community service providers. Additionally, certain tribes have limited interface with selected CAMIS information. An improved information exchange with Tribes will enhance our ability to support services and child care activities, further protecting children and supporting families.

Impact on other state programs:

Any program that currently interfaces with CAMIS will be affected. The impacted state organizations and programs include:

- Economic Services Administration
- Medical Assistance Administration
- Division of Child Support
- Social Service Payment System
- Financial Services Administration
- Office of the Ombudsman
- Client Registry

Federal programs impacted are:

- National Child Abuse and Neglect Data System (NCANDS) Adoption Foster Care Automated Reporting System (AFCARS)
- Title IV-E Eligibility

All programs that rely on the SACWIS system for processing or data will need to participate in the transition analysis, testing

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR
and parallel operation. All will benefit from more reliable and timely data.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The CAMIS Technical Assessment explored these alternatives:

- Continuing the GUI migration in the current environment.
- Custom construction of a new "thick client" system.
- Transferring a new "thick client" system from another state.
- Custom construction of a "layered" system.
- Transferring a "layered" system from another state.

Continuing the GUI migration in the current environment is the most expensive, highest risk, least functional option due to the many problems cited above in "Reason for the Change". The infrastructure will become increasingly complex, unsupportable and vulnerable, with little increase in ability to meet the current or future needs of CA. Parts of the current architecture will need to be replaced at high expense if the system is to provide the needed functionality.

A "thick client" system, will not meet all of CA's business needs and is less flexible, scalable, maintainable, and will cost more to maintain than a layered architecture.

The CAMIS Technical Assessment showed convincingly that a "layered" architecture has the greatest cost/benefit for CA's needs. Transferring a completed system from another state and making modifications based on CA's specific requirements is the quickest, easiest and least expensive process, as shown by the Cost Analysis.

To accomplish the transfer of a "layered" system from another state, two options were considered:

- Contract a "Systems Integrator" vendor who will transfer in a state system which will best meet CA's needs, performing all of the design, development and implementation of the project.
- Manage the transfer project within CA with a combination of state staff and contracting for specific expertise as needed.

Although this decision package chose the use of a contracted "Systems Integration", each option has both risks and benefits. The use of a Systems Integrator significantly increases cost. However, the vendor bears the majority of the risk in selecting the appropriate state system for transfer, meeting deadlines, assuring quality of the final product, and transferring knowledge for ongoing maintenance by state staff.

With a combination of state staff and contractors the cost is reduced and the transfer of knowledge is inherent with the development process which enhances ongoing maintenance. However, the total risk falls on CA for deadlines, quality and completion.

Utilizing a Systems Integrator to design, develop and implement a transferred "layered" SACWIS was chosen to decrease overall risk to CA and ensure completion of the project within costs and timeframes outlined in this request.

Budget impacts in future biennia:

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

The proposal is actually a three year plan requiring an additional \$1.5 million dollars in Fiscal Year 2008.

Distinction between one-time and ongoing costs:

All of the costs in this decision package are for the 2005-2007 Biennium only. However, this is a three year plan which will require an additional \$1.5 million dollars in Fiscal Year 2008, a portion of which may be ongoing.

Effects of non-funding:

If this request is rejected, CA will continue to be at serious risk of system failure with the lack of support for the SysQL middleware product. According to the findings of the Technical Assessment and Cost Analysis, CA will incur expenses of over \$60 million over three years to continue on the current development path. Data integrity will continue to deteriorate. Maintenance of an aging system will require significant efforts by state staff and expert contractors. Our community partners, including Tribes, will not have the needed connections to data to support child and family safety and services.

Expenditure Calculations and Assumptions:

See attachment CA PL-AG IT Infrastructure Needs.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	641,000	641,000	1,282,000
B Employee Benefits	143,000	143,000	286,000
E Goods And Services	131,000	131,000	262,000
G Travel	41,000	41,000	82,000
J Capital Outlays	90,000	19,000	109,000
N Grants, Benefits & Client Services	7,746,000	10,264,000	18,010,000
T Intra-Agency Reimbursements	11,000	11,000	22,000
Total Objects	8,803,000	11,250,000	20,053,000

Department of Social and Health Services

DP Code/Title: PL-AG IT Infrastructure Needs
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	6,164,000	7,874,000	14,038,000
<i>Total for Fund 001-1</i>		<u>6,164,000</u>	<u>7,874,000</u>	<u>14,038,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	2,024,000	2,588,000	4,612,000
<i>Total for Fund 001-A</i>		<u>2,024,000</u>	<u>2,588,000</u>	<u>4,612,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	615,000	788,000	1,403,000
<i>Total for Fund 001-C</i>		<u>615,000</u>	<u>788,000</u>	<u>1,403,000</u>
Total Overall Funding		<u>8,803,000</u>	<u>11,250,000</u>	<u>20,053,000</u>

**2005-07 Biennium
PL-AG Information Technology Infrastructure Needs**

**DSHS Staffing Model - Calculation Results
Information Technology Infrastructure DP**

FY 2006									
Objects	FTEs	Admin Asst.	Training Sup	Business Analyst	Data Base Administrator	Programmer	Trainer	TOTALS	
A	Salaries	43,000	62,000	125,000	76,000	187,000	148,000		641,000
B	Benefits	11,000	13,000	27,000	15,000	40,000	36,000		142,000
E	Goods & Svcs	12,000	12,000	24,000	12,000	35,000	35,000		130,000
J	Equipment	8,000	8,000	16,000	8,000	25,000	25,000		90,000
G	Travel	4,000	4,000	7,000	4,000	11,000	11,000		41,000
T	ISSD:TZ	1,000	1,000	2,000	1,000	3,000	3,000		11,000
Total Objects		79,000	100,000	201,000	116,000	301,000	258,000		1,055,000

FY 2007	FTEs									
Objects	1	1	2	1	3	3	11			
A	Salaries	43,000	62,000	125,000	76,000	187,000	148,000			641,000
B	Benefits	11,000	13,000	27,000	15,000	40,000	36,000			142,000
E	Goods & Svcs	12,000	12,000	24,000	12,000	35,000	35,000			130,000
J	Equipment	2,000	2,000	3,000	2,000	5,000	5,000			19,000
G	Travel	4,000	4,000	7,000	4,000	11,000	11,000			41,000
T	ISSD:TZ	1,000	1,000	2,000	1,000	3,000	3,000			11,000
Total Objects		73,000	94,000	188,000	110,000	281,000	238,000			984,000

2005-07 Biennium
PL-AG Information Technology Infrastructure Needs

Contractor Costs		Fiscal Year 2006		0.42		0.49		0.09	
		010-900-J50-A0009		\$	FTE's	010-900-J50-A0012	\$	010-900-J50-A0033	\$
Sys Integrator	6,068,400			2,548,728		2,973,516		546,156	
QA Contractor	440,000			184,800		215,600		39,600	
Project Management	440,000			184,800		215,600		39,600	
Trng Proj Travel Costs	400,000			168,000		196,000		36,000	
Hardware/Software	400,000			168,000		196,000		36,000	
				3,254,328		3,796,716		697,356	
Fund Source									
GF-S				2,278,030		2,657,701		488,149	
TIVE				748,495		873,245		160,392	
T19				227,803		265,770		48,815	
Total				3,254,328		3,796,716		697,356	
Object									
N				3,254,328		3,796,716		697,356	

		Fiscal Year 2007		0.42		0.49		0.09	
		010-900-J50-A0009		\$	FTE's	010-900-J50-A0012	\$	010-900-J50-A0033	\$
Sys Integrator	8,040,630			3,377,065		3,939,909		723,657	
QA Contractor	583,000			244,860		285,670		52,470	
Project Management	583,000			244,860		285,670		52,470	
Trng Proj Travel Costs	530,000			222,600		259,700		47,700	
Hardware/Software	530,000			222,600		259,700		47,700	
				4,311,985		5,030,649		923,997	
Fund Source									
GF-S				3,018,389		3,521,454		646,798	
TIVE				991,756		1,157,049		212,519	
T19				301,839		352,145		64,680	
Total				4,311,985		5,030,649		923,997	
Object									
N				4,311,985		5,030,649		923,997	

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	294,000	35,000	329,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	96,000	13,000	109,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	30,000	3,000	33,000
Total Cost	420,000	51,000	471,000

Staffing

Package Description:

Under the current DSHS network design, client data and computer systems are protected by a combination information technology policy and standards, staff security awareness training, an agency firewall, agency required anti-virus protection, and program area patch management processes.

The patch management processes, following industry best practices, and agency policy are a combination of assessment, testing and implementation of any new software patches related to computer systems currently in use within DSHS. This process requires extensive time (a minimum of six business days) to implement correctly, so that the patching process does not compromise the security and functionality of critical Client Service systems. DSHS has a vast, complex computing environment of inter-dependent systems, this patching process cannot address attacks that would occur in less than the six business days from the patch release date (minimum-day attack.)

In addition, no patching process can address attacks that occur before the patch is released. These attacks that occur on the same day as identification of a vulnerability or before a patch is released are known as zero-day attacks. One attack has already been successfully implemented against a software package not used by DSHS. In this case, the attack deleted the contents of the hard drives of any computer running that particular application.

Another vulnerability this decision package addresses is remote access machines. With over 3,400 remote access users, including business partners, management of this security vulnerability is critical in maintaining the integrity of the DSHS network, and the associated State Government Network (SGN). This solution will provide DSHS a controlled method of mitigating the risk.

This solution is designed to block all attacks that would cause a computer to execute abnormal behaviors or commands. In doing so, it can successfully stop zero-day, and minimum-day attacks, even without agency knowledge of what the attack might be.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention

Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

This solution would help the agency meet their strategic goals of improving accessibility and service integration, as well as improving customer service. DSHS client services are increasingly offered in the Internet venue, in response to the agency's desire to provide services to clients when and where clients want them. In addition, management of client case files is accomplished through computer systems utilized by staff. By implementing this proposal, the agency can reduce the interruption of services due to cyber attacks on critical agency infrastructure and systems, thus improving accessibility to online services and ready access to data for staff.

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

No measures linked to package

Incremental Changes

FY 1	FY 2
-------------	-------------

0.00	0.00
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Activity: A012 Child Welfare Services (CWS)

No measures linked to package

Incremental Changes

FY 1	FY 2
-------------	-------------

0.00	0.00
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Activity: A033 Family Reconciliation Services (FRS)

No measures linked to package

Incremental Changes

FY 1	FY 2
-------------	-------------

0.00	0.00
------	------

Activity: P001 Information Systems Services

No measures linked to package

Incremental Changes

FY 1	FY 2
-------------	-------------

0.00	0.00
------	------

Reason for change:

DSHS does not currently have a solution that would address risks from zero-day or minimum-day type attacks. In addition, while there are policies and standards to address remote access vulnerabilities, application of the policies and standards by remote users is not consistent. The intent of this solution is to mitigate risks from these types of attack, to reduce the probability of interruptions in service, whether from staff lack of access to critical systems or client access to online services.

Impact on clients and services:

This proposal will reduce the departments' vulnerability to various types of cyber attack and improve systems' up-time. This request is to fix a current vulnerability within DSHS Information Technology infrastructure.

Impact on other state programs:

Virtually all state agencies are on the SGN. Vulnerabilities in one agency's network can impact other state agencies, whether the network is a source of infection, generating denial of service type traffic or interrupting and impairing the efficient and effective flow of traffic across the SGN.

DSHS intends to implement a self-contained solution, such that results are not dependent on services from other agencies. This includes the quarantine process for secluding un-patched or infected machines.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

This solution is intended to strengthen the department's ability to achieve its results efficiently and effectively. Effective security follows a layered approach. This means stacking/implementing multiple layers of security to gain the best protection. Layers already implemented include:

Agency IT Security Policies and Standards: This lays out how security will be implemented by both managers and individual staff. It details how data and systems are accessed, shared and managed.

Security Awareness Training: This supplements the policy and standards, providing an annual reminder of each individual's responsibility for maintaining the security of data and systems.

Agency Firewall: Designed to minimize external access into the protected network. This cannot protect against holes opened to allow for valid business applications.

Anti-virus Protection: This assesses valid traffic for malicious content. Anti-virus solutions require updating as new exploits are released.

Patch Management Process: This process is designed to apply software patches to computer applications when vulnerabilities are identified. As noted above, this process takes a minimum of six business days to safely apply appropriate patches.

Each of these layers addresses a different type of vulnerability. The ability to stop minimum-day or zero-day attacks is not addressed by the existing solutions. The currently available solutions for this problem are intrusion detection and intrusion prevention tools. The intrusion detection solutions require significantly greater staff support and has many false positives. These false positives can prevent valid applications/traffic from running.

Budget impacts in future biennia:

Expenditures are primarily up front. The only ongoing costs will be the annual software maintenance fee.

Distinction between one-time and ongoing costs:

One-time costs include initial purchase of the software and related hardware in addition to vendor support for implementation. Ongoing costs consist of an annual maintenance fee of approximately 15 percent of the software purchase price.

Effects of non-funding:

An attack is a discussion of when, not if. Non-funding continues to expose DSHS to cyber attack. There have been numerous attacks (Nimda, Code Red, Slammer, Blaster, etc.) with no negative payload other than generating a Denial of Service. It is just a matter of time before destructive attacks occur. There has already been one example which attacked software not used by DSHS. In that instance, any computer running the vulnerable software had the hard drive erased.

The net result could be unavailability of systems to both staff and to clients seeking to access DSHS online services.

Expenditure Calculations and Assumptions:

Operating Expenditures

Overall Funding	FY 1	FY 2	Total
Software	1,806,000	295,000	2,101,000
Hardware	43,000	0	43,000

State of Washington
Decision Package
Department of Social and Health Services

FINAL

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 010 Children's Administration

Budget Period: 2005-07 Version: A1 010 2005-07 Agency Req 2 YR

Vendor Support	606,000	0	606,000
TOTAL	2,455,000	295,000	2,750,000

Staffing	FY 1	FY 2	Total
Agency FTEs	0.0	0.0	0.0

The cost of the Agency Electronic Intrusion Prevention Solution will be distributed across the agency.

See Attachment - AW PL-PA Electronic Intrusion Prevention.xls

Object Detail

Overall Funding

T Intra-Agency Reimbursements

<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
420,000	51,000	471,000

DSHS Source Code Detail

Overall Funding

Fund 001-1, General Fund - Basic Account-State

Sources Title

0011 General Fund State

<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
294,000	35,000	329,000
Total for Fund 001-1	294,000	35,000
		329,000

Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi

Sources Title

658L Title IV-E-Foster Care (50%)

96,000	13,000	109,000
Total for Fund 001-A	96,000	13,000
		109,000

Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa

Sources Title

19TA Title XIX Assistance (FMAP)

30,000	3,000	33,000
Total for Fund 001-C	30,000	3,000
		33,000

Total Overall Funding	420,000	51,000	471,000
------------------------------	----------------	---------------	----------------

2005-07 Biennium

PL-PA Electronic Intrusion Prevention

		PL-PA TZ Distribution		PL-PA TZ Distribution (Rounded)	
		FY06	FY07	FY06	FY07
010 Children and Family Services	17.12%	420,323	50,431	420,000	51,000
020 Juvenile Rehabilitation	2.65%	65,062	7,806	65,000	8,000
030 Mental Health	2.20%	54,014	6,481	54,000	6,000
040 Developmental Disabilities	3.76%	92,314	11,076	92,000	11,000
050 Aging and Adult Services	5.30%	130,123	15,612	130,000	16,000
060 Economic Services	56.89%	1,396,741	167,583	1,397,000	167,000
070 Alcohol and Substance Abuse	0.37%	9,084	1,090	9,000	1,000
080 Medical Assistance	1.98%	48,612	5,833	49,000	6,000
100 Vocational Rehabilitation	2.09%	51,313	6,157	51,000	6,000
110 Management Services	7.64%	187,574	22,506	188,000	23,000
	100.00%	2,455,160	294,575	2,455,000	295,000

Special Reports

B9 Revenue Estimate System

Children's Administration

DSHS BUDGET DIVISION

Department of Social and Health Services
Agency Revenues - Details by Program

Show DP Detail

Budget Period: 2005-07

Supporting and Non Supporting Revenue

Version: 11 2005-07 Agency Request Budget

Program: 010 - Children's Administration

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2007
001							
001-2	0316	Department of Justice					
001-2	575	Crime Victim Assistance (A) (100%) - G75B	7,560,806	7,660,806	7,560,806	7,660,806	339,806
001-2	575	Crime Victim Assistance (A) (100%) - G75B			422,000	9,000	
001-2	575	Crime Victim Assistance (A) (100%) - G75B			(422,000)	(9,000)	
001-2	575	Crime Victim Assistance (A) (100%) - G75B			(7,321,000)	(7,321,000)	
		Subtotal for DSHS Source G75B	7,560,806	7,660,806	239,806	339,806	339,806
		Subtotal Subsource 575	7,560,806	7,660,806	239,806	339,806	339,806
		Subtotal Source 0316	7,560,806	7,660,806	239,806	339,806	339,806
001-0	0393	Department of Health & Human Serv					
001-0	667	Social Services Block Grant (100%) - 667B	27,863,730	21,588,810	27,863,730	21,588,810	21,621,810
001-0	667	Social Services Block Grant (100%) - 667B			(85,000)		
001-0	667	Social Services Block Grant (100%) - 667B			33,000	33,000	
		Subtotal for DSHS Source 667B	27,863,730	21,588,810	27,811,730	21,621,810	21,621,810
001-0	667	TANF Transfer - SSBG (100%) - 667T	10,608,270	16,968,190	10,608,270	16,968,190	16,968,190
		Subtotal Subsource 667	38,472,000	38,557,000	38,420,000	38,590,000	38,590,000
001-2	643	Children's Justice Grants to Sts(A)(100%) - 643B	209,000	219,000	209,000	219,000	219,000

Department of Social and Health Services Agency Revenues - Details by Program

Show DP Detail

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 010 - Children's Administration

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE		SOURCE TITLE		MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2007
001-2	669		411,900	411,900	411,900	411,900	411,900
001-2	670		300,000	300,000	300,000	300,000	300,000
001-2	671	Child Abuse and Neglect State Grants (100%) - 669B Child Abuse and Neglect Discre Activities (100%) - 670B	1,745,000	1,745,000	1,745,000	1,745,000	1,745,000
001-2	674	Family Violence Prevention and Svs (100%) - 671B Independent Living (100%) - 674B	2,193,000	2,193,000	2,193,000	2,193,000	2,193,000
001-2	999	Miscellaneous (100%) - 999B	111,294	561,294	111,294	561,294	561,294
001-A	556	Title IV Part 2 Family Prev/Supp Svs (75%) - 556G	4,995,200	4,995,200	4,995,200	4,995,200	4,995,200
001-A	645	Title IV B-Child Welfare Svs-St Grants(A) (75%) - 645G	5,663,500	5,663,500	5,663,500	5,663,500	5,663,500
001-A	658	Title IV-E Foster Care (FMAP) - 658A	15,757,000	16,333,000	15,757,000	16,333,000	16,153,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A			574,000		
001-A	658	Title IV-E Foster Care (FMAP) - 658A			(445,000)	(180,000)	
Subtotal for DSHS Source 658A			15,757,000	16,333,000	15,886,000	16,153,000	16,153,000
001-A	658	Title IV-E Foster Care (100%) - 658B	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
001-A	658	Title IV-E Foster Care (75%) - 658G	247,195	247,195	247,195	247,195	247,195
001-A	658	Title IV-E-Foster Care (50%) - 658L	41,029,105	41,239,105	41,029,105	41,239,105	37,547,105
001-A	658	Title IV-E-Foster Care (50%) - 658L			(3,169,000)	(4,121,000)	
001-A	658	Title IV-E-Foster Care (50%) - 658L			86,000	140,000	
001-A	658	Title IV-E-Foster Care (50%) - 658L			422,000	9,000	

Department of Social and Health Services
Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 010 - Children's Administration

Show DP Detail

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2006
001-A	658	Title IV-E-Foster Care (50%) - 658L			21,000	21,000	
001-A	658	Title IV-E-Foster Care (50%) - 658L			123,000	79,000	
001-A	658	Title IV-E-Foster Care (50%) - 658L			138,000	141,000	
001-A	658	Title IV-E-Foster Care (50%) - 658L			41,000	39,000	
001-A	658	Title IV-E-Foster Care (50%) - 658L					2,000
001-A	658	Title IV-E-Foster Care (50%) - 658L					(47,000)
001-A	658	Title IV-E-Foster Care (50%) - 658L					5,015,000
001-A	658	Title IV-E-Foster Care (50%) - 658L					2,588,000
001-A	658	Title IV-E-Foster Care (50%) - 658L					96,000
		Subtotal for DSHS Source 658L	41,029,105	41,239,105	38,691,105	37,547,105	46,053,105
		Subtotal Subsource 658	58,833,300	59,619,300	56,624,300	55,747,300	63,318,300
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A	19,028,000	21,020,000	19,028,000	21,020,000	23,686,000
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A			1,992,000		
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A			2,666,000	3,992,000	
		Subtotal for DSHS Source 659A	19,028,000	21,020,000	23,686,000	25,012,000	23,686,000
		Subtotal Subsource 659	19,028,000	21,020,000	23,686,000	25,012,000	23,686,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	42,733,000	41,967,000	42,733,000	41,967,000	42,443,000
							43,087,000

Agency Revenues - Details by Program

Show DP Detail

Budget Period: 2005-07

Supporting and Non Supporting Revenue

Version: 11 2005-07 Agency Request Budget

Program: 010 - Children's Administration

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2007
001-C	778	Title XIX Assistance (FMAP) - 19TA			(421,000)	(166,000)	
001-C	778	Title XIX Assistance (FMAP) - 19TA			(88,000)	976,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA			24,000	40,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA			14,000	14,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA				97,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA			36,000	24,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA			145,000	135,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA					2,000
001-C	778	Title XIX Assistance (FMAP) - 19TA					1,834,000
001-C	778	Title XIX Assistance (FMAP) - 19TA					788,000
001-C	778	Title XIX Assistance (FMAP) - 19TA					3,000
Subtotal for DSHS Source 19TA			42,733,000	41,967,000	42,443,000	43,087,000	45,714,000
001-C	778	Title XIX Admin (50%) - 19UL				(15,000)	(15,000)
Subtotal Subsource 778			42,733,000	41,967,000	42,443,000	43,087,000	45,699,000
001-D	558	Temp Assist for Needy Families (TANF) (100%) - 558B	17,744,000	18,055,000	17,744,000	18,055,000	18,055,000
001-D	558	Temp Assist for Needy Families (TANF) (100%) - 558B			(17,000)		
Subtotal for DSHS Source 558B			17,744,000	18,055,000	17,727,000	18,055,000	18,055,000

Department of Social and Health Services
Agency Revenues - Details by Program

Budget Period: 2005-07

Version: 11 2005-07 Agency Request Budget

Program: 010 - Children's Administration

Show DP Detail

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL	PERFORMANCE LEVEL	
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2007
	Subtotal Subsource 558		17,744,000	18,055,000	17,727,000	18,055,000	18,055,000
001-E	575	CCDF (Discretionary) (100%) - 575B	10,199,000	10,501,000	10,199,000	10,501,000	10,501,000
	Subtotal Source 0393		202,638,194	205,808,194	204,728,194	207,081,194	217,264,194
001	0405	Fines and Forfeits					
001	0405	State & Misc Revenue					11,711
001	0405	State & Misc Revenue			11,711	11,711	
	Subtotal for DSHS Source				11,711	11,711	11,711
	Subtotal Subsource				11,711	11,711	11,711
	Subtotal Source 0405				11,711	11,711	11,711
001	0409	Local Investment/Interest Income					
001	0409	State & Misc Revenue					3,156
001	0409	State & Misc Revenue			3,156	3,156	
	Subtotal for DSHS Source				3,156	3,156	3,156
	Subtotal Subsource				3,156	3,156	3,156
	Subtotal Source 0409				3,156	3,156	3,156
001	0416	Sale of Property - Other					

**Department of Social and Health Services
Agency Revenues - Details by Program**

Show DP Detail

Budget Period: 2005-07 11 2005-07 Agency Request Budget

Supporting and Non Supporting Revenue

Program: 010 - Children's Administration

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL	PERFORMANCE LEVEL	
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2006
001	0416	State & Misc Revenue					2,875
001	0416	State & Misc Revenue			2,875	2,875	
		Subtotal for DSHS Source			2,875	2,875	2,875
		Subtotal Subsource			2,875	2,875	2,875
		Subtotal Source 0416			2,875	2,875	2,875
001	0486	Recov of Prior Appropriation Exp					
001	0486	State & Misc Revenue					47,062
001	0486	State & Misc Revenue			47,062	47,062	
		Subtotal for DSHS Source			47,062	47,062	47,062
		Subtotal Subsource			47,062	47,062	47,062
		Subtotal Source 0486			47,062	47,062	47,062
001-7	0541	Contributions and Grants					
001-7	000	Contributions & Grants - 5417	200,000	200,000	200,000	200,000	200,000
		Total Fund 001	210,399,000	213,669,000	205,232,804	207,685,804	215,156,804
							217,868,804

Special Reports

Federal Funding Estimates

Children's Administration

DSHS BUDGET DIVISION

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 010 Children's Administration				
Dept of Justice				
16.575	Crime Vctm (100%)			
	FY 2004	\$7,586,100	\$7,561,100	\$0
	FY 2005	\$5,805,850	\$7,661,100	\$0
	FY 2006	\$265,100	\$240,100	\$0
	FY 2007	\$340,100	\$340,100	\$0
Health & Human Svc				
93.556	T4B Prt2 Fam (75%)			
	FY 2004	\$4,646,150	\$4,646,150	\$1,548,717
	FY 2005	\$4,646,151	\$4,646,151	\$1,548,717
	FY 2006	\$4,646,150	\$4,646,150	\$1,548,717
	FY 2007	\$4,646,151	\$4,646,151	\$1,548,717
93.558	TANF (100%)			
	FY 2004	\$17,821,750	\$17,744,000	\$0
	FY 2005	\$17,973,000	\$18,055,000	\$0
	FY 2006	\$17,809,000	\$17,727,000	\$0
	FY 2007	\$18,055,000	\$18,055,000	\$0
93.575	CCDF (Discr) (100%)			
	FY 2004	\$10,274,500	\$10,199,000	\$0
	FY 2005	\$10,425,500	\$10,501,000	\$0
	FY 2006	\$10,274,500	\$10,199,000	\$0
	FY 2007	\$10,501,000	\$10,501,000	\$0
93.643	Chld Justice (100%)			
	FY 2004	\$200,000	\$200,000	\$0
	FY 2005	\$200,000	\$200,000	\$0
	FY 2006	\$200,000	\$200,000	\$0
	FY 2007	\$200,000	\$200,000	\$0
93.645	T4B Chld WF (75%)			
	FY 2004	\$5,663,488	\$5,663,488	\$1,887,829
	FY 2005	\$5,663,488	\$5,663,488	\$1,887,829
	FY 2006	\$5,663,488	\$5,663,488	\$1,887,829
	FY 2007	\$5,663,488	\$5,663,488	\$1,887,829
93.658	T4E FstrCare(FMAP)			
	FY 2004	\$15,901,049	\$15,757,049	\$15,475,953
	FY 2005	\$16,221,300	\$16,333,050	\$16,274,358
	FY 2006	\$15,952,799	\$15,886,049	\$15,886,049
	FY 2007	\$16,153,050	\$16,153,050	\$16,153,050
93.658	T4E Fostr Care(100%)			
	FY 2004	\$1,800,000	\$1,800,000	\$0
	FY 2005	\$1,800,000	\$1,800,000	\$0
	FY 2006	\$1,800,000	\$1,800,000	\$0
	FY 2007	\$1,800,000	\$1,800,000	\$0
93.658	T4E Fstr Care(75%)			
	FY 2004	\$247,195	\$247,195	\$82,398
	FY 2005	\$247,195	\$247,195	\$82,398
	FY 2006	\$247,195	\$247,195	\$82,398
	FY 2007	\$247,195	\$247,195	\$82,398

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 010 Children's Administration				
Health & Human Svc				
93.658	T4E Fstr Care(50%)			
	FY 2004	\$41,080,324	\$41,027,825	\$41,027,824
	FY 2005	\$40,600,823	\$41,237,822	\$41,237,824
	FY 2006	\$38,403,824	\$38,689,825	\$38,689,824
	FY 2007	\$37,545,822	\$37,545,822	\$37,545,824
93.659	T4E Adopt Ast (FMAP)			
	FY 2004	\$19,876,293	\$19,378,293	\$19,032,596
	FY 2005	\$22,036,794	\$21,370,294	\$21,293,502
	FY 2006	\$24,367,793	\$24,036,293	\$24,036,292
	FY 2007	\$25,362,294	\$25,362,294	\$25,362,294
93.667	SSBG (100%)			
	FY 2004	\$26,295,000	\$27,863,730	\$0
	FY 2005	\$23,144,540	\$21,588,810	\$0
	FY 2006	\$26,264,250	\$27,811,730	\$0
	FY 2007	\$21,621,810	\$21,621,810	\$0
93.667	TANF Trns-SSBG(100%)			
	FY 2004	\$12,198,250	\$10,608,270	\$0
	FY 2005	\$15,378,210	\$16,968,190	\$0
	FY 2006	\$12,198,250	\$10,608,270	\$0
	FY 2007	\$16,968,190	\$16,968,190	\$0
93.669	Chld Abu (100%)			
	FY 2004	\$411,900	\$411,900	\$0
	FY 2005	\$411,900	\$411,900	\$0
	FY 2006	\$411,900	\$411,900	\$0
	FY 2007	\$411,900	\$411,900	\$0
93.670	C Abu Discr (100%)			
	FY 2004	\$300,000	\$300,000	\$0
	FY 2005	\$300,000	\$300,000	\$0
	FY 2006	\$300,000	\$300,000	\$0
	FY 2007	\$300,000	\$300,000	\$0
93.671	Fam Viol Prv (100%)			
	FY 2004	\$1,745,000	\$1,745,000	\$0
	FY 2005	\$1,745,000	\$1,745,000	\$0
	FY 2006	\$1,745,000	\$1,745,000	\$0
	FY 2007	\$1,745,000	\$1,745,000	\$0
93.674	Ind Lvg (100%)			
	FY 2004	\$2,193,000	\$2,193,000	\$0
	FY 2005	\$2,193,000	\$2,193,000	\$0
	FY 2006	\$2,193,000	\$2,193,000	\$0
	FY 2007	\$2,193,000	\$2,193,000	\$0
93.778	T19 Assist (FMAP)			
	FY 2004	\$42,776,500	\$42,853,000	\$42,088,528
	FY 2005	\$42,551,000	\$42,547,000	\$42,394,112
	FY 2006	\$42,839,000	\$42,563,000	\$42,563,000
	FY 2007	\$43,667,000	\$43,667,000	\$43,667,000

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program 010 Totals:	FY 2004	<u>\$211,016,500</u>	<u>\$210,199,000</u>	<u>\$121,143,845</u>
	FY 2005	<u>\$211,343,750</u>	<u>\$213,469,000</u>	<u>\$124,718,741</u>
	FY 2006	<u>\$205,581,250</u>	<u>\$204,968,000</u>	<u>\$124,694,109</u>
	FY 2007	<u>\$207,421,000</u>	<u>\$207,421,000</u>	<u>\$126,247,113</u>

Special Reports

B10 Local Fund Summary

Children's Administration

DSHS BUDGET DIVISION

300 Department of Social and Health Services

Program: Children's Administration

2005-07 Local Fund Summary

Fund	Fund Title	Description	Authority
512	Institutional Stores Account	An Enterprise fund which is a non-appropriated institutional fund administered locally by each agency. It combines stores funds in the various state institutions managed by the Department of Social & Health Services. Monies come from the sale of food items.	RCW 43.88.195
636	Foster Care Trust Account	An Agency fund which is a non-appropriated local fund administered by the Department of Social and Health Services. It is used for the custodial responsibility of people placed with the Department.	RCW 74.13.060
651	Institutional Resident's Deposit Account	An Agency fund which is a non-appropriated local fund established to combine twenty-three funds maintained by various institutions operated by the Department of Social & Health Services. This fund represents the resources of the individuals in the custody and or care of the respective agency for the individual's use.	RCW 43.88.195
723	DSHS Court Payment Suspense Account	An Agency fund which is a non-appropriated local clearing fund used to hold court ordered garnishments pending distribution.	RCW 43.88.195
752	Institutional Clearing and Transmittal Account	An Agency fund which is a non-appropriated local clearing fund administered by each agency. It is used to account for monies received for transmittal to the state treasury. Some sources of funds include: interest earned on bank accounts, medical insurance reimbursements, etc.	RCW 43.88.195
753	DSHS Child Support Service Account	An Expendable Trust fund which is a non-appropriated local human services fund used to account for collection and distribution of child support payments.	RCW 43.88.195
755	Community Service Office Administrator's Account	An Expendable Trust fund which is a non-appropriated local human services fund available to Community Service Office administrators to provide instant assistance to eligible clients. Source of these funds are usually donated.	RCW 43.88.195
800	Institutional Welfare and Betterment Account	An Expendable Trust fund which is a non-appropriated local human services fund administered by each agency. It is a roll-up of institutional local funds maintained by the Department of Social & Health Services. It is used for various inmate/client/patient welfare and betterment activities. Source of funds may include: donations, gifts, bequests, etc.	RCW 43.88.195

B 10
State of Washington
BIENNIAL BUDGET ESTIMATES

AGENCY	Code	Title
PROGRAM	300	Department of Social and Health Services
SUBPROGRAM	010	Children's Administration

LOCAL FUND SUMMARY

Fund Code	Fund Name	7/1/03 Fund Balance*	6/30/05 Estimated Fund Balance	2005-2007 Estimated Revenues	2005 - 2007 Estimated Expenditures	6/30/07 Estimated Fund Balance
755	Community Service Office Administrators' Account	162,508	150,000	150,000	150,000	150,000

* This column must agree with the 6/30/03 CAFR balance.